



Northcote

CENTRAL

2024/25
INDICATIVE
BUSINESS PLAN
& BUDGET

Placemaking			Budget \$5,000
Action	Timeframe	Budget	KPI
Produce a business directory (English & Chinese) promoting local businesses	July	\$5,000	Directory produced and distributed to local catchment and businesses
Ensure maintenance / replacement is undertaken by Council on street amenities	On-going	Included in existing budgets	Maintenance issue followed up expeditiously.
Relationship building with key stakeholders such as the Local Board, Council, and Auckland Transport and landlords	On-going	Included in operations budget	Positive relationships built and maintained. Annual presentation to Kaipatiki Local Board
Administration			Budget \$50,000
Action	Timeframe	Budget	KPI
Northcote Town Centre Committee Meetings Review progress against Strategic and Business plans	Monthly except January	Included in existing budgets	Progress against business plan and budgets reviewed. Annual report to members via AGM.
Financial, Association and Council BID reporting requirements met. Annual financial audit completed	Monthly / Annual	\$5,000	All reporting requirements met. Unqualified audit achieved
Contract a BID Manager and Chinese Liaison to implement the programme formulated by the Committee and to communicate activities to all stakeholders .	On-going	\$45,000	Monthly reports to Committee and measured against these KPIs. Feedback from business owners. Increased engagement with Chinese-speaking business owners.
Communication			Budget \$3,000
Action	Timeframe	Budget	KPI
Produce a regular newsletter distributed to all stakeholders.	Quarterly	\$2,000	Minimum of four newsletters printed and delivered & Annual Report document produced
To maintain the Northcote website and Facebook page, Boosted posts for Facebook.	On-going	\$1,000	Number of visits to website; all business listings maintained; Number of likes and posts on Facebook.

Events & Promotions			Budget \$37,000
Action	Timeframe	Budget	KPI
Food tours Promotion – in conjunction with Eat Auckland	Monthly	\$5,000	TBC
Northcote Market	Monthly	\$10,000	Attendance and feedback
To host and provide opportunities for members to meet and network together.	November	\$2000	Attendance by staff and families at Christmas event
To provide an annual review of the Association’s activities and provide an opportunity for feedback from members.	AGM to adopt financial accounts	Included in existing budgets	Progress against business plan and budgets reviewed. Annual report to members via AGM.
Support and help facilitate local events to support our local restaurants and businesses. Eg: Kids Town, Lunar New Year	On-going	\$20,000	Numbers attending; feedback from participants local businesses
Safety & Security			Budget \$55,000
Action	Timeframe	Budget	KPI
Maintain the CCTV network of cameras	July	\$5,000	Annual maintenance of CCTV cameras; new cameras installed.
Weekly maintenance checks and rubbish pickup	As required	\$5,000	Clean and tidy town centre including service lanes;
Engage a security operator to provide a security presence in the area and to raise security awareness with business owners	Three times daily	\$45,000	Weekly reports received and follow-up actions taken. Positive feedback from member businesses.

Total Expenditure **\$150,000**

Income: NTC Targeted rate \$125,000
 Funds brought forward 2023/24 \$ 25,000

Total Income **\$150,000**