



Adopted 2024/25 BUSINESS PLAN AND BUDGET

June 2024

Draft 2024/25 BUSINESS PLAN

Our Vision

Dominion Road is Auckland's International Precinct and is renowned for being a world within a street and for being a feast for all the senses – a place that people can explore and discover new experiences. It is renowned for being an iconic part of Auckland that our local community - business & residential - can truly be proud of and our unifying feature is our international diversity.

Purpose

The Dominion Rd Business Association (DRBA), through its Business Improvement District (BID) programme and supported by Balmoral Chinese Business Association, is at the forefront of driving Dominion Road's reputation as a truly international precinct through promotion and advocacy of the street and first-class support of its culturally diverse business membership.

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

Support

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:
- Facilitating weekly operations team meetings.
- 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 non-chinese businesses
- Supporting events and activities

Chinese Liaison

Action: Contract a Chinese Liaison officer to act as a liaison person between the Association and the Chinese business owners in the area.

KPI: The Chinese Liaison KPIs are as follows:

- 20 hours per week weekly, including a minimum of 2- days on-site Wednesday & Fridays 10:00am - 2:00pm
- Event management and coordination of support activities such as Moon Festival
- Delivering monthly newsletter to Chinese businesses.
- Regular communication with Chinese businesses including delivering monthly newsletter to Chinese businesses
- Developing business relationship and localized promotions,
- Gathering feedback and understanding needs from local business owners.
- Increased engagement with Chinese-speaking business owners.

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.

Networking events

Action: Encouraging Dominion Rd businesses to network with each other and share ideas and opportunities.

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

Placemaking

Purple Flag

Action: Contract a Purple Flag contractor to work with our businesses and stakeholders to raise awareness of our Purple Flag accreditation on an on-going basis. Earlier this year we successfully completed our first full re-assessment having originally gained accreditation in 2020 and an interim renewal in 2021. This year we will have to undertake another full renewal assessment and part of the increase in the BID targeted rate amount will cover this and to allow for an expected reduction in funding from the Local Board for this project. This has the benefit of growing awareness of our thriving night-time economy, and driving foot traffic to our hospitality businesses.

KPI: Regular reporting to DRBA Committee and awareness of Purple Flag raised (especially amongst hospitality businesses). One public-facing event is held.

Gateway Sign - Balmoral

Action: In 2022 Dominion Rd established a gateway sign at the top of Dominion Rd. In 2024/25 we will investigate designs for a suitable gateway arch at corner of Dominion Rd and Balmoral Rd to recognise the entrance into Dominion Rd's "Chinatown".

KPI: Concept design achieved for Balmoral.

Wash lighting

Action: Maintain the wash lighting on buildings and the trees in Ballantyne Square.

KPI: Wash lighting maintained.

Murals

Action: Facilitate the painting of a replacement mural at Ewington Ave and a new mural in conjunction with Liam Downs.

KPI: Murals completed.

Administration

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.

DRBA & BCBA Meetings

Action The Dominion Road 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. BCBA will hold quarterly committee meetings. The two Associations will meet jointly twice a year.

KPI: DRBA monthly meetings (except January) held. Progress against business plan and budgets reviewed. Quarterly BCBA meetings held. Twice yearly joint meetings held. Annual report to members via AGM.

Storage costs

Action This is an allowance to store Moon Festival related decorations. Currently at Storage King, these will be moved to the offices at JLP resulting in a 2/3 reduction on what we have been previously paying.

KPI: Items moved into storage at JLP.

Communications

Promotions Manager

Action: Continue to contract a Promotions Manager to develop Dominion Rd promotions and liaise with local businesses.

KPI: The Promotions Manager KPIs are as follows:

- Monthly electronic newsletter to consumers prepared and distributed.
- Regular visits to businesses
- Assistance with promotions and event planning
- Dominion Road website and business directory maintained in conjunction with BID Manager
- Dominion Rd Facebook and Instagram pages maintained.

Website & Facebook page

Action: The Dominion Rd Business Association will update its website to give it a fresh modern look with interactive mapping which will enable better searching for member businesses. We will also continue to maintain Facebook and Instagram pages. This includes website hosting fees and Facebook post boosting.

KPI: Website and Facebook pages maintained.

Newsletters

Action: We will send regular email newsletters to all businesses to keep them informed of developments, promotions and events affecting Dominion Rd. A second newsletter will be an electronic one aimed at our consumer database produced by our Promotions Manager. Twice yearly printed newsletters will be produced – one of these will include the annual report for the AGM.

KPI: Regular business newsletter produced and emailed. Monthly electronic newsletter produced and emailed to consumer database.

Events & Promotions

Moon Festival

Action: Support the 3-day event to celebrate Moon Festival based in and around Potters Park.

KPI: Moon Festival event held; feedback from attendees and businesses

Dragon Day

Action: Plan and run a one-day event to celebrate Dragon Day in 2025..

KPI: Dragon Day festival held; feedback from attendees and businesses

Film Festival Promotions

Action: This project allows for running associated promotions in conjunction with Film Festivals at the Capitol Cinema.

KPI: Successful promotions held; feedback and attendees.

Social Media promotional campaign

Action: Design and run an advertising campaign aimed at attracting existing CBD diners to Dominion Rd

KPI: Campaign produced; online analytics; increased foot traffic.

Pole banners

Action: Installation of pole banners to celebrate two of three events in Dominion Rd – Matariki, Moon Festival and Christmas.

KPI: Pole banners installed.

Safety & Security

Security Ambassador

Action: Engage a security ambassador to provide a security presence in the area, increase security awareness with business owners and report issues such as graffiti /repairs.

KPI

The Security ambassador's KPIs are as follows:

- Daily reports received.
- Low incidents of graffiti
- Monitoring for trouble and moving on anti-social behaviour.
- Issues reported to the relevant agency for follow-up action.
- Support with Coffee with a Cop and Safe Number plate events
- Visiting businesses to check on well-being and any issues.
- Increased security awareness with business owners
- Positive feedback from member businesses.

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.

Support		Budget \$83,000
Action	Timeframe	Budget
Networking	August, October, February, May	\$2,000
BID Manager	On-going	\$50,000
Chinese Liaison	On-going	\$31,000
Placemaking		Budget \$45,000
Action	Timeframe	Budget
Purple Flag Coordinator & activations	Ongoing	\$10,000
Wash lighting maintenance	Ongoing	\$10,000
Murals – Ewington & Liam	August	\$15,000
Gateway Sign at Balmoral – concept design	2024	\$10,000
Administration		Budget \$21,000
Action	Timeframe	Budget
Financial, insurance accounting and audit	Monthly / Annual	\$8,000
DRBA & BCBA Comm. Meetings	Monthly except Jan	\$10,000
Storage costs for event equipment	Monthly (JLP)	\$3,000
Communication		Budget \$20,000
Action	Timeframe	Budget
Website hosting / Social Media boosting	On-going	\$2,000
Newsletters – email and printed	Twice yearly	\$3,000
Promotions Manager	On-going	\$15,000
Promotions and events		Budget \$68,000
Action	Timeframe	Budget
Moon Festival	September	\$25,000
Dragon Day activation 2025	Early 2025	\$10,000
Social media promotional campaign	September	\$20,000
Film Festival promotionswith Capitol Cinema	As required	\$10,000

Pole banners – Moon Festival	September	\$3,000
Safety & Security		Budget \$30,000
Action	Timeframe	Budget
Security Ambassador	Tues - Sat daytime patrol	\$29,000
Coffee with a Cop – Safer Plates	Quarterly	\$1,000

Total Expenditure **\$267,000**

Total BID targeted rate grant (2024/2025) **\$267,500**