

BUSINESS PLAN

2008/12

Amended 10th March 08

Keighley Town Centre Association
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A. Mission Statement and Introduction

“Keighley Town Centre Association exists to improve the viability and vitality of Keighley Town Centre through co-ordinated management of commercial, retail and civic activities and responsibilities.”

David Alexander, Chairman

On 22nd September 2004 following adoption of the agreed constitution Keighley Town Centre Association was formed.

This five year Business Plan has been prepared to meet the KTCA’s key objectives, which are:

1. to provide a unified and value-added approach to Town Centre initiatives
2. to be the leading lobby group for members and Keighley Town Centre
3. to build a package of member benefits
4. to make Keighley a safer and more attractive place to visit
5. to mount promotional activity to attract visitors to, and build footfall in, Keighley Town Centre

Projects to meet the Association’s objectives will be progressed as determined by the financial resource available.

Towards the end of the life of this plan the Board will examine further development options to increase the resources available to KTCA to meet these aims. Depending on the membership, funding, experience and achievement of KTCA over this period, the objective will be to evaluate the potential for a Limited Company and a Business Improvement District.

B. Structure and Organisation: Board and Sub Groups, Town Centre Manager

1. Board Composition

<i>Constitutional Requirement</i>	
(i) 6 Core Funding Members, being defined as those contributing a minimum of £1000 in cash or in kind over and above standard membership fees	Keighley & District Travel Airedale Shopping Centre Keighley News Park Lane College Keighley Boots the Chemist
(ii) 3 Local Business Representatives, being paid-up members of the Association	Keighley Market Pet Stores Hayfield Robinson DIY Solutions
(iii) 2 Bradford Council Representatives	Conservative Group Labour Group
(iv) 2 Keighley Town Council Representatives	Town Mayor Deputy Mayor
(v) 1 Airedale Partnership Representative	Leach & Thompson
(vi) Town Centre Manager (non-voting)	Town Centre Manager
(vii) co-opted	Divisional Commander West Yorkshire Police

B. Structure and Organisation: Board and Sub Groups, Town Centre Manager

2. Executive Board

<i>Composition</i> Board Chair, Deputy Chair, sub-group Chairs, Town Centre Manager
<i>Terms of Reference</i> (i) to meet in between full Board meetings (ii) to consider activity reports from and offer support and guidance to the TCM and sub group chairs (iii) ongoing financial monitoring (iv) decision making and expenditure approval within action plans and budgets as approved by the full board (v) rapid response to recent developments e.g. planning applications

3. Events Sub Group

<i>Composition</i> Chair appointed by Board, any paid-up member expressing an interest, members co-opted by the Chair
<i>Terms of Reference</i> (i) To maintain and publicise a Calendar of all events taking place which may attract visitors to Keighley Town Centre (ii) To represent the interests of TCA members to event organisers where appropriate (iii) To advise the Marketing sub-group of such events for publicity purposes (iv) To identify gaps in the event calendar and suggest suitable promotions for consideration by the Board (v) To organise the running of approved promotions

4. Marketing Sub Group

<i>Composition</i> Chair appointed by Board, any paid-up member expressing an interest, members co-opted by the Chair
<i>Terms of Reference</i> (i) To promote the KTCA to businesses and organisations within the town (ii) To promote events to attract visitors to Keighley town centre (iii) To publicise KTCA activities to both members of the public and business (iv) To co-ordinate all Town Centre marketing activities to ensure a consistent, planned and unduplicated message (v) To increase the awareness of Keighley Town Centre as a destination for shoppers and visitors and to reach a wider audience (vi) To monitor and record such media coverage as gained by the Association

B. Structure and Organisation: Board and Sub Groups, Town Centre Manager

5. Membership Sub Group

<i>Composition</i> Chair appointed by Board, any paid-up member expressing an interest, members co-opted by the Chair
<i>Terms of Reference</i> (i) To increase the membership of the Association across all business sectors (ii) To endeavour to bring new appropriate benefits to members and encourage members to offer benefits to each other (iii) To advise the Marketing sub-group of new members and new member benefits for inclusion in publicity material and press releases (iv) To co-ordinate contact by board members to potential members to ensure a cohesive approach and to avoid duplication of effort (v) To maintain an up to date membership list

6. Ad Hoc Project Teams

<i>Composition</i> Chair appointed by Board, any paid-up member expressing an interest, members co-opted by the Chair
<i>Terms of Reference</i> As agreed by the Board

7. Town Centre Manager

<i>Employment</i> The TCM is a full-time employee of Bradford Council and a non-voting member of the KTCA Board. The TCM will spend most of their time and all of their non-administrative budget on a work programme agreed in consultation with KTCA
<i>Terms of Reference</i> (i) To act as Secretary and Treasurer of KTCA (ii) To be an ambassador for the town and the Association (iii) To provide a link between members, Council services, and the Police, and act as a point of information for all parties (iv) To represent KTCA on appropriate external bodies and partnerships (v) To attend sub group meetings and chair where necessary (vi) To manage such projects as requested by the KTCA Board (vii) To maintain regular communication with all members and maintain the website (viii) To provide advice and guidance on local and general news and TCM issues as appropriate (ix) Maintenance of Performance Indicators

C. Consultations

The detail of this business plan has been approved by the KTCA Board.

From time to time research conducted on behalf of the Association and other stake holders will be given consideration in determining amendments to the plan.

D. Financial Forecast

Income

	2008-09	2009-10	2010-11	2011-12
Bradford Council ¹	44,700	45,800	46,900	48,000
Keighley Town Council	10,000	10,250	10,500	10,760
Funding Partners	6,000	6,150	6,300	6,450
Subscriptions ²	3,600	4,200	4,800	5,200
Other Contributions	0	0	0	0
Interest and Income	200	250	300	350
TOTAL INCOME	64,500	66,500	68,800	70,760

Notes

1. Bradford Council budget contribution includes the salary and administration costs of the Town Centre Manager, to which they are committed
2. Subscription income is based on estimated member numbers (average £20 subscriptions each) of:

2008 – 09	180
2009 – 10	210
2010 - 11	240
2011 – 12	260

Income - Historical comparison

	2005-06	2006-07	2007-08
Bradford Council	38,000	42,500	43,600
Keighley Town Council	10,000	10,000	10,000
Funding Partners	4,000	6,000	6,000
Subscriptions ²	1,680	2,380	3,000
Other Contributions	0	184	8,797
Interest and Income	97	100	147
TOTAL INCOME	53,777	61,164	71,544

Expenditure

	2008-09	2009-10	2010-11	2011-12
Salary and Administration	44,700	45,800	46,900	48,000
Marketing	16,000	17,500	19,000	20,500
Promotional events	12,000	13,500	15,000	16,500
Member Services	2,000	2,200	2,400	2,600
TOTAL EXPENDITURE	74,700	79,000	83,300	87,600

Expenditure - Historical comparison

	2005-06	2006-07	2007-08
Salary and Administration	30,250	22,879	42,642
Marketing	11,211	22,526	*2,779
Promotional events	9,123	48,492	11,335
Member Services	1,628	767	1,731
TOTAL EXPENDITURE	52,212	94,668	58,487

* Marketing activity for year secured through additional funding streams.

E. Performance Indicators

Baseline PIs have been collected for the year prior to KTCA's establishment and will be updated measuring the following:

1. Combined footfall totals for Keighley Market and the Airedale Shopping Centre
2. Shop vacancy rates (including sq footage for ASC and comparison with national benchmarks)
3. Recorded crime and fear of crime rates
4. Bus Usage and rail user figures
5. KTCA Membership levels
6. Opportunities to seek out additional funding streams

Additionally, an Annual Report will detail achievements and record progress against this business plan.

F. Contact Details

Keighley Town Centre Association
2nd floor
68b North Street
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BD21 3RY

www.ktca.co.uk

Town Centre Manager

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e. ktcm@bradford.gov.uk

Chair

David Alexander, Managing Director, Keighley and District Travel
t. 01423 886735
e. david.alexander@transdevblazefield.co.uk

Deputy Chair

Susan Mendoza, Manager, Airedale Shopping Centre
t. 01535 664198
e. susan@airedaleshoppingcentre.co.uk

Events sub group

Town Centre Manager, as above

Marketing sub group

Town Centre Manager, as above

Membership sub group

Town Centre Manager, as above

G. Detailed 5-Year Action Plan: Annual Activities

Project	Detail	By Whom	Notes
Events Calendar	Maintain a Calendar of all events scheduled for Keighley Town Centre, with organiser details	Events Group	
Christmas Promotion	Co-ordinate Christmas promotional Activity and a Festive Light switch on event for the fifth Thursday prior to Christmas	Events Group	
Non-Christmas Events	To arrange self-funding activities in Easter and Summer School Holidays	Events Group	
Sponsored Heritage Bus	Sponsor a Keighley Bus Museum Service Linking Rail and Bus Stations, shopping areas, and visitor attractions on 2 selected Saturdays p.a., to tie in with other events	Events Group	
Newsletters	Produce and distribute 2 newsletters as supplements in the 'Keighley News' (October and March editions)	Marketing Group	
Website	Maintain www.ktca.co.uk	Marketing Group/TCM	
Christmas Marketing	Implement a programme advertising the Keighley retail offer	Marketing Group	
Keighley in Bloom	Subsidised hanging baskets and/or award sponsorship	Marketing Group	
Opportunity Marketing	Promote visits to Keighley town centre as the opportunity arises	Marketing Group	E.g. on the back of positive news stories or events

Member Recruitment	Approach potential members and maintain a register of contacts made	Membership Group	
Member Benefits	Seek out and publicise new Member Benefits Maintain a schedule of member benefits listing equivalent values	Membership Group	
Networking Events	Arrange one evening information sharing event for members, and one AGM and annual report	Membership Group	
Member Promotions	Arrange two promotional campaigns p.a. e.g. treasure hunts, prize draws	Membership Group	
Town Centre Tasking Partnership	Maintain and Publicise monthly briefings between members, the police, and town centre wardens	TCM	
Environmental Reserve	Allocate an emergency budget to remedy environmental defects or for anti-crime activity for which there is no other funding	TCM	
Member Bulletins	Produce monthly updates for all members	TCM/Executive Board	
Development and regeneration	Review ongoing projects and promote as appropriate e.g. ASDA, College, Dalton Mills etc	TCM/Executive Board	
External Funding	Seek out and utilise appropriate external funding sources to supplement and instigate KTCA activity as appropriate	TCM/Board	
Contingency Funding	Cash Flow surplus to be utilised by the Board as appropriate, which may include the accumulation of a cash reserve for any successor organisation	Board	

I. Ad Hoc Projects and Campaigns,

Project	Detail	By Whom
Safer Business Award	Examine feasibility of, work toward, and seek funding for, SBA accreditation	TCM and project team
Church Green	Co-ordinate consultations on design options and seek funding for the landscaping of Church Green	TCM and Steering Group
Market Research	Discover why people do not visit Keighley	Marketing Group
Non-Christmas Promotion	Promotions to attract the above e.g. advertising, subsidised transport, familiarisation visits	Marketing Group
Town Guide	Publication of a town guide including map, shop guide, attraction guide, WCs, transport info (e.g. buses to/from Haworth)	Marketing Group
Tour Itineraries	Maintain and publish an information and itinerary sheet for coach firms and other travel organisers	Marketing Group
Walks guide	Self-guided walks highlighting attractions, history, architecture	TCM, Marketing group and Project Team/local history
Signage and mapping	Improve maps and signage and install info boards at gateways e.g. bus/train stations, car parks, intersections	Marketing Group or project team

Farmer's Market	Encourage a regular farmer's market subject to added value produce and Church Green's completion	Events Group
Lobbying and Campaigns	<p>Seek a permanent Police help desk presence within the Town Centre</p> <p>Seek the refurbishment of the Market Hall WCs</p> <p>Installation of parking meters and reinvestment of the proceeds within Keighley town centre</p> <p>Seek established Christmas Lights budget</p>	Board
Exit Strategy	<ol style="list-style-type: none"> 1. continue KTCA as is 2. establish independent Ltd company or other, in best interests of members 3. implement BID 	Board