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# JOHNSONVILLE BUSINESS GROUP

## DRAFT STRATEGIC PLAN 2023-2026

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### Introduction

The Johnsonville Business Group became a Business Improvement District in July 2023. This Strategic Plan has been developed by the Johnsonville Business Group (JBG) with the objective of improving the commercial success of our town centre. We operate solely in the interests of our stakeholders who fund the Business Improvement District, a total of 253 local businesses and commercial property owners. Below are a set of initiatives which are projected to meet our objectives while keeping within our annual budgetary limit.

#### *Targeted rate*

The income of the JBG is collected as a targeted rate and applied within the rates invoice for each site. There is a base rate for all properties and then a pro-rata amount depending on capital value of each site. The total targeted rate for the 2023 to 2024 year is \$95,000. The targeted rate can be increased by up to 10% each year according to the proposed strategic plan. No change is proposed for the next period until the end of June 2024.

### Organisational

#### *Survey members*

Johnsonville businesses and commercial property owners have been surveyed within the last three years and the results of this has formed the basis of this strategic plan and the actions of the JBG since the date of the survey. It is possible that JBG will re-survey the local stakeholders and this should be able to be completed without any additional cost.

#### *Develop systems and entity, Xero, webhosting, file storage, bank fees*

The unavoidable costs of doing business are efficiently managed by the committee members and the BID manager.

### *Legal costs*

A nominal sum has been set aside in case any legal work is required and cannot be completed within the existing skillsets of the group.

### *Accounting costs – EOY accounts*

There is a regulatory requirement for external accountants to assess and report on our end of year accounts. The cost of this has been quoted and reflected within the budget.

### *Insurance allowance*

A nominal sum for insurance has been set aside if required.

### *Business Improvement Manager salary*

The executive Committee are all volunteers, and it has been agreed that a dedicated Business Improvement Manager should exist to drive the implementation of the Strategic Plan and to carry out the functions of JBG. The Manager officially commenced in October 2023. The budget for the role is \$45,000pa.

## Presentation

### *Graffiti removal – develop cost share arrangement*

JBG would like to improve the overall presentation of our town centre. While the method of doing so is yet to be confirmed, graffiti is one problem that can be addressed. A budget has been set aside for this purpose.

### *CCTV cameras*

The cost of CCTV cameras can be quite large and is not within the capacity of JBG to self-fund. We are discussing and will continue to discuss how this could be achieved in collaboration with Wellington City Council (WCC). WCC have monitored CCTV cameras within Wellington's CBD which are paid for by local rates. We reason that Johnsonville, as Wellington's largest metropolitan centre, should have the same level of monitoring.

### *Street presentation initiatives - flags / baskets / murals / street art*

\$8,000 is budgeted to improve the overall presentation of Johnsonville. While the limited budget will not go far, often small initiatives are able to provide a positive impression. The budget will not fund all the JBG aspirations, the unbudgeted initiatives will be worked on over 2023-2024 and the future funding for these will be sought See further comments below relating to a revised Johnsonville Town Centre Plan

## Promoting Johnsonville

### *Develop website, logo, window stickers*

At modest cost we are developing a JBG website. The draft has been delayed but is expected to be live in late October.

### *Retail promotions and collaboration*

The Business Improvement Manager will be the circuit-breaker to connecting businesses and linking customer visitation and spending between those businesses. Direct retail promotions will be investigated and implemented when/where it is likely to be successful. There is currently no budget for this.

### *Retail spend assessment*

A Johnsonville retail assessment has been completed by First Retail Group the insights of which will be used to shape our initiatives and ensure we are acting to greatest effect for our various stakeholders.

### *Maintain an active social media presence*

Work will take place in 2023-2024 to develop a social media presence and to ensure this is operated in a professional manner.

## Advocacy

### *Indoor recreation centre - central green space - new CBD public toilets*

Two recent submissions and presentations have been given to WCC to ensure our community facilities are fit for purpose and meet the needs of our existing and future population. Copies of these submissions can be provided by request. By driving additional public investment into our local facilities, we can improve the offering of Johnsonville to our catchment. An indoor recreation centre, while providing a useful local facility, will be a destination site for outside visitors to visit Johnsonville and to naturally spend money while here. Likewise, a central green space close to the main road will improve our attractiveness as well as bringing added social benefits and fostering collaboration. Our community needs a focal point, a heart, to breathe life into our commercial hub.

### *Johnsonville welcome sign*

To improve our sense of identity, JBG are investigating how a large town sign can be funded. This may be a mix of both public funding and fund-raising. It is not envisaged that the BID budget will be able to stretch to meet this cost.

### *Develop a new town centre plan in collaboration with WCC*

The last Johnsonville Town Centre Plan was completed in 2008, some 15 years ago, and very little of this plan has been implemented. The Business Group have begun to petition for a new Town Centre Plan to be developed and funded by WCC.

## Events and Engagement

### *Host a business-related event every 3 months / host a key annual event*

To encourage business to business networking JBG have budgeted to host quarterly events. These may at times be in collaboration with other town center's such as Tawa. A larger annual event is being investigated though is unbudgeted over the near term. This will likely be hosted in partnership with other local businesses and with groups such as Rotary, Lions and the Johnsonville Community Association.

### *Issue newsletters to our stakeholders*

To help engage with our stakeholders we will issue short newsletters allowing us to provide an update of current actions and successes and to notify of upcoming events planned.

## Budget and Summary

### *Alternative sources of income*

As well as the Executive Committee seeking additional funding, part of the Business Improvement Manager's role is to seek alternative sources of funding for JBG to help increase our impact without undue burden on the rate payers within the commercial Johnsonville area.

### *Measuring success of the Strategic Plan*

We do not yet have set targets to measure the success of our initiatives though the Executive Committee are conscious of their responsibility to act successfully on behalf of our stakeholders. Targets will be developed in time to ensure that the progress towards our targets is measured and reported upon.

### *Contingency / surplus*

A modest contingency fund is allocated within the budget and a small surplus is forecast. Assuming the surplus is achieved, then the balance will be carried over into the following year.

### *Summary*

The below budget is a live document that will be regularly updated. It forms the basis of our actions planned for 2023-2024 and beyond.

| Initiative  | Timeframe             | Expense    | Income   |
|---|-----------------------|------------|----------|
|   |                       |            |          |
| Targeted rate collected   |                       |            | \$95,000 |
|   |                       |            |          |
| <b>Organisational</b>   |                       |            |          |
|   |                       |            |          |
| Survey members  | complete              |            |          |
| Develop systems and entity, Xero, webhosting, file storage, bank fees | ongoing               | \$2,000    |          |
| Legal costs   |                       | \$1,000    |          |
| Accounting costs – EOY accounts                                       |                       | \$2,500    |          |
| Insurance allowance   |                       | \$1,000    |          |
| Annual AGM  | October 27            | \$500      |          |
| Recruitment costs   |                       | \$500      |          |
| BID Manager salary  | October 2023          | \$45,000pa |          |
| Office expenses   |                       | \$3,000pa  |          |
|   |                       |            |          |
|   |                       |            |          |
|   |                       |            |          |
|   |                       |            |          |
| <b>Presentation</b>   |                       |            |          |
|   |                       |            |          |
| Graffiti removal – develop cost share arrangement                     | 2024-2025             | \$8,000    |          |
| CCTV cameras  | 2024-2025             | WCC        |          |
| Flags / baskets or similar  |                       | unbudgeted |          |
| Street presentation initiative tbc                                    | 2024                  | \$8,000    |          |
| Murals / street art   |                       | unbudgeted |          |
|   |                       |            |          |
|   |                       |            |          |
|   |                       |            |          |
|   |                       |            |          |
|   |                       |            |          |
|   |                       |            |          |
|   |                       |            |          |
| <b>Promoting Johnsonville</b>   |                       |            |          |
| Develop website, logo, window stickers                                | October 2023          | \$5,000    |          |
| Retail promotions and collaboration                                   | 2024                  |            |          |
| Retail spend assessment   | Complete              | WCC        |          |
| Encourage new business  |                       |            |          |
| Maintain an active social media presence                              | Late 2023             | nil        |          |
|   |                       |            |          |
|   |                       |            |          |
|   |                       |            |          |
|   |                       |            |          |
| <b>Advocacy</b>   |                       |            |          |
| Indoor recreation centre  | Commenced August 2023 | WCC/MoE    |          |
| Central green space   | Commenced July 2022   | WCC        |          |

|  |                       |                    |                |
|--|-----------------------|--------------------|----------------|
| New CBD public toilets   | Commenced August 2023 | WCC                |                |
| Johnsonville welcome sign  | Early 2024            | WCC / fund raising |                |
| Develop a new town centre plan in collaboration with WCC                         | 2024                  | WCC                |                |
|  |                       |                    |                |
|  |                       |                    |                |
|  |                       |                    |                |
| <b>Events and Engagement</b>   |                       |                    |                |
| Host a business-related event every 3 months                                     | Ongoing               | \$6,000pa          |                |
| Collaborate with other community groups to encourage events – long lunch, parade | 2024                  |                    |                |
| Host a key annual event  | 2024-2025             | Planning only      |                |
| Issue newsletters to our stakeholders  | Bi-monthly            | \$2,000            |                |
|  |                       |                    |                |
|  |                       |                    |                |
|  |                       |                    |                |
| Alternative sources of income  |                       |                    | tbc            |
|  |                       |                    |                |
| Contingency  |                       | \$5,000            |                |
|  |                       |                    |                |
| <b>Total</b>   |                       | <b>\$89,500</b>    |                |
|  |                       |                    |                |
| <b>Surplus / Deficit</b>   |                       |                    | <b>\$5,500</b> |