

# 2013/2014 BUSINESS PLAN

## BACKGROUND BUSINESS PLAN

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## BUDGET

# BACKGROUND

The East Tamaki area is the largest and one of the fastest growing commercial and industrial areas in New Zealand, contributing:

**\$3 billion**

to the New Zealand economy annually

**\$19 million**

in rates annually

**30,000 jobs**

projected to rise to 45,000 on completion of Highbrook Business Park

The Greater East Tamaki Business Association Inc (GETBA) was incorporated in 1994 and until mid-2009 operated as a voluntary subscription based organisation, providing advocacy, crime prevention and business support services. The crime prevention and advocacy services especially were of benefit not just to the 600+ paying members but to the commercial industrial community as a whole.

In mid-2009 a ballot of property and business owners returned a 72% vote in favour of implementing targeted rating as the most appropriate sustainable funding model. GETBA now represents an enlarged membership base of some 2000 business and property owners in East Tamaki.

With the step up from a voluntary membership of 600+ businesses to a target-rated membership of 2000 business and property owners, it was recognised that the Association needed to develop a higher level of internal infrastructure to manage and administer the enlarged workload and a broader range of offerings. GETBA employed a General Manager in early 2010 to drive this expansion. Since then the association has developed several new service offerings and projects to meet the diverse needs, challenges and opportunities facing business and property owners in Auckland's largest industrial area.

This Business Plan should be read in conjunction with the new GETBA Strategic Plan 2013-2016, which outlines the long term planning for the Association, addressing the dual criteria of:

- assisting New Zealand's largest industrial area at a time of great administrative change in the Auckland Region and,
- delivering on the strategies identified in the recent extensive strategic planning consultation process.

It should also be read in conjunction with the East Tamaki Business Precinct Plan adopted in December 2012 to support business growth and economic development in this industrial area.

# BUSINESS PLAN

**GETBA's objective is to help East Tamaki be a great place to do business, by delivering on four key strategies:**

1. ADVOCATE to enhance the area and local business.
2. Deliver ACTIVITIES that make doing business easier and safer.
3. ATTRACT more member engagement and more businesses to the area.
4. Demonstrate ACCOUNTABILITY through all activities to gain enhanced engagement from local members.

## 1 ADVOCACY

### Representation to Local and Central Government

Representing the needs and concerns particularly of small to medium businesses which often have the fewest resources to represent themselves, is an ongoing priority for GETBA.

GETBA will continue to be a source of information to members about Auckland Council's plans for

the development of this industrial area, and the implications of those plans, and will work on behalf of businesses to remove impediments to business growth and economic development, and to enhance property values. We will research, consult and make submissions on relevant Council Plans including the Auckland Unitary Plan.

KEY RESULT AREA	TASKS	PARTNERS	OUTCOMES	TIME FRAMES
<b>Inform and advocate on behalf of local business</b>	Inform and ask members for feedback	Members	Members informed and feedback given	Ongoing / as relevant
<b>Make submissions – oral as well as written where appropriate</b>	Research and ask members for feedback	Members Other business associations	Submissions made	Ongoing / as relevant
<b>Retain links with Local Boards, MPs, Councillors and relevant agencies</b>	Invite to key meetings Attend key meetings		Relationships established and meetings held with relevant contacts	One per year
<b>Communicate results via multi communication channels</b>	Communicate via website, email, Newsletter, LinkedIn, media		Results communicated via multiple channels	Quarterly or as relevant

### Representation and conduit on infrastructure

GETBA will liaise with and make representation where necessary to core infrastructure suppliers and Council Controlled Organisations. It is critical that the infrastructure services and the cost of those services provided to East Tamaki by the new administrative bodies, be audited and critiqued by informed business representation.

Ongoing infrastructure advocacy projects include Transpower's underground cabling, AMETI, the East West Link and other roading/intersection improvements, and Watercare Services Ltd trade waste bylaw review.

Transport issues have been identified as a significant impediment to East Tamaki business' ability to attract and retain staff, and to productivity. Improving transport and roading infrastructure is a regional issue of strategic importance which GETBA is already working on with the relevant regional organisations. At the

local level, ongoing Travel Planning (reviewing staff travel movements and investigating alternative travel options) is a priority and a significant opportunity to improve the attractiveness of East Tamaki as an employment destination. Auckland Transport is continuing to contribute some funding towards our Project Manager who will consult on the impact of the proposed public transport southern network route/frequency changes and also investigate a possible alternative such as shuttles to and from transport hubs. This travel planning service will also be promoted to businesses relocating into the area through property agents and Goodman.

GETBA will also have input into the Howick Local Board funded pedestrian and streetscape improvements to Crooks Road connecting to the future development of the Greenmount Landfill and one of the activity hubs identified in the East Tamaki Business Precinct Plan.

KEY RESULT AREA	TASKS	PARTNERS	OUTCOMES	TIME FRAMES
<b>Keep up to date with infrastructure plans on behalf of members</b>	Liaise with Auckland Council, Council Controlled Organisations (including Watercare and Auckland Transport) and other relevant infrastructure providers	NZCID Auckland Business Forum EMA	Information obtained	Ongoing / as relevant
<b>Inform and advocate on behalf of local business</b>	Inform and ask members for feedback	Members	Members informed and feedback given	Ongoing / as relevant
<b>Make written and oral submissions</b>	Research and ask for feedback from members Monitor and communicate results	Members	Submissions made Results communicated	Ongoing / as relevant

### Collaboration with other industrial associations

GETBA will continue to collaborate with other commercial industrial Business Associations across Auckland to take advantage of the collective strength and provide consistency of message to Local and Central Government.

GETBA will collaborate with Auckland Council and other parties on implementing the actions agreed upon in the East Tamaki Business Precinct Plan adopted in December 2012.

KEY RESULT AREA	TASKS	PARTNERS	OUTCOMES	TIME FRAMES
<b>Best practice learning and sharing</b>	Participate in collaborative sessions throughout the year Document case studies of success and proactively share with others to establish industry leadership	North Harbour Business Association (NHBA) Rosebank Business Association (RBA) Wiri Business Association Manukau Central Business Association Mahunga Drive Business Association Penrose Business Association Employers and Manufacturers Association (EMA)	Regular contact Collaboration on submissions	As required
<b>Influence to develop stronger voice on issues</b>	Work with other commercial industrial associations for consistency of message and a stronger voice Drive an annual conference or meeting for the industrial south	Other industrial business associations in the south	Consistency of message	Ongoing

## Trouble-shooting to support members with Local Government

GETBA will continue to trouble-shoot on behalf of members with Auckland Council on compliance and resource consent issues that impact on either groups of businesses or individual businesses from time to time.

Having a conduit to the local authority in the form of a Business Improvement District Co-ordinator is an advantage when dealing effectively with such issues in a timely fashion.

It is apparent from recent strategic planning consultation that a number of businesses are unaware that GETBA is able to assist in this way, so we will be more proactive in promoting this service to members and in publicising the results where appropriate. We will document such issues and their resolution to provide 'how to' examples to other businesses and identify business owners who are willing to assist others who face the same issues (super owners).

KEY RESULT AREA	TASKS	PARTNERS	OUTCOMES	TIME FRAMES
<b>Start a trouble-shooting 'bank' to educate members on successes and 'how to' for themselves</b>	Put examples on the website Develop a plan to keep up to date Associate a \$ value to the 'bank'	Members	Information gathered for the website	Ongoing / as relevant
<b>Communicate the trouble-shooting concept</b>	Once loaded communicate at all functions	Members Council	Trouble-shooting concept communicated via multiple channels	At every opportunity
<b>Start 'trouble-shooting super owners' resource</b>	Research and identify business owners who have the experience and are willing to assist Communicate super owner facility and contacts	Members who are participating in this group	Super owners identified, contact details published, and facility promoted to members	Ongoing



## 2 ACTIVITIES

### Education and information

Encouraging networking, skills development, and a sense of community among businesses is a priority, as a way of building resilience and promoting growth in the SME sector at a time of continuing economic uncertainty.

The popular panel-based Business Owners Forum, sponsored by BNZ Partners, targeted at business owner managers who want to take their business to the next level, and the Management Bites series run in partnership with Elephant HR and Training, will continue. We will also introduce a Technology Bites series.

We will continue to run Property Owners Forums as issues arise. It is envisaged that there will be a second Forum on the Unitary Plan when it comes

up for notification in late 2013. We will also ask for feedback on other topics of interest to property owners and body corporates.

Regular Business Breakfasts will continue with a variety of speakers on both broad and local issues, and informative case studies. The new conference venue at Highbrook will be a welcome addition to the choice of venues for events.

Under GETBA's Memorandum of Understanding with Manukau Institute of Technology (MIT) we will continue to be a conduit to MIT short courses, and also to promote the business portal [businessatmanukau.co.nz](http://businessatmanukau.co.nz) where businesses can access MIT students for workplace projects, graduates, and articles of interest.

We will distribute bi-monthly eNewsletters and publish three hard copy Newsletter issues during the year. These avenues provide

timely news, information and project updates, celebrate local achievements and foster a sense of community.

KEY RESULT AREA	TASKS	PARTNERS	OUTCOMES	TIME FRAMES
<b>Educate and inform on improving business productivity and business growth opportunities</b>	Continue Management Bites, Business Owners Forum, Property Owners Forum, Business Showcase and Breakfasts Move appropriate events to Waipuna Conference Suites Highbrook Add a \$ value to each event	Members Elephant HR and Training Sponsors/promotional partners Function venues	Management Bites	Ten per year
			Technology Bites	Min. four per year
			Business Owners Forums	Min. four per year
			Property Owners Forums	As required
	Promote other information and education opportunities	Education and Training providers including MIT ATEED	MIT short courses and other relevant seminars promoted to members	Ongoing / as required
<b>Inform on local and wider issues or opportunities</b>	Through newsletters, email, website, and business showcase events	Members	Regular communication At least three business showcase events	Ongoing / as relevant

## Networking with 'hub ideas' groups

Opportunities for interest group and/or cluster development will be proactively sought as issues and topics become relevant. The intention is for these interest groups to hub ideas or meet to brainstorm solutions to issues common to the group. These meetings could be face to face or remote discussion groups via LinkedIn, or a combination of both.

Consultation for GETBA's digital strategy identified LinkedIn as the only social media platform that

GETBA members would use in communication with GETBA and/or other members.

Potential interest groups in the pipeline will be focused on technology and a young business owners group. With the allocation of Auckland Council Waste Minimisation and Innovation funding towards a GETBA East Tamaki Commercial Recycling Feasibility study, it is likely that there will also be a waste minimisation interest group.

KEY RESULT AREA	TASKS	PARTNERS	OUTCOMES	TIME FRAMES
<b>'Special interest groups' to hub ideas or solutions</b>	Develop small interest groups (10-15 max) Example: young business owners, technology, waste minimisation, body corporates (may be long term or resolve and dissolve basis)	Members	Minimum one interest group established	Ongoing / as relevant

## Crime prevention

Crime prevention will continue to be a high priority. There has been an 81% reduction in reported business burglaries in the East Tamaki industrial area since 2006. Ongoing vigilance by all parties (GETBA, NZ Police, security companies, local businesses) is important to ensure these gains are not lost.

Our strong partnership with the police and security companies will continue, with monthly security managers network meetings (which also include personnel responsible for security in larger organisations) for formal intelligence sharing supplemented by ad hoc assistance as issues arise.

GETBA will continue to provide timely email security alerts about crime and suspicious behaviour in the area. We will continue to inform businesses about crime prevention tips and tools, including crime prevention through environmental design (CPTED). We will update useful security information and resources on the GETBA website and in our regular Newsletter. We will also investigate the potential for a discounted insurance package for GETBA members.

Our Executive Officer Crime Prevention will continue to provide assistance to businesses on an as needed basis and will also undertake a Know Your Neighbour crime prevention initiative with the support of local police.

The Ministry of Justice has extended our community safety funding for another six months to enable us to target businesses which have been victims of crime, their neighbours, and businesses in the same sector being targeted by criminals.

By providing neighbourhood contact lists and raising awareness of simple interventions to make premises and staff more resistant to crime, we intend to help prevent further crime in those neighbourhoods.

The automatic number plate recognition (ANPR) traffic camera pilot will be assessed at the end of 2013 and if considered of value will be extended. This will however require sponsorship from local companies, as the cameras are an expensive resource.

KEY RESULT AREA	TASKS	PARTNERS	OUTCOMES	TIME FRAMES
<b>Crime prevention awareness</b>	Continue security alerts to businesses Continue to communicate crime prevention message via newsletter and website Extend current support to Know Your Neighbour initiative Incorporate security into GETBA Expo	NZ Police Security companies Business owners Botany Crime Watch Patrols Manukau Beautification Charitable Trust	Email alerts sent promptly Crime prevention page in each Newsletter Web resources Know your Neighbour initiative positively evaluated Security corner at GETBA Expo	Ongoing / as required
<b>Police and security liaison</b>	Maintain relationships and intelligence sharing with Police, Security companies and businesses Monthly Security Managers Network	NZ Police Security companies Security/loss prevention roles within larger local businesses	Regular liaison and information sharing with Police Value of partnership acknowledged by Police and security managers Monthly network meetings held	Ongoing Monthly security managers network meetings
<b>Resources to reach more businesses</b>	Develop CPTED questionnaire/audit Additional crime prevention resources developed as funding allows Monitor ANPR camera pilot for feasibility of extension	Ministry of Justice, funding partner Local businesses NZ Police	Questionnaire/audit developed ANPR camera pilot reviewed	Ongoing ANPR Camera pilot reviewed Dec 2013 - Feb 2014
<b>Deliver on Return on Investment</b>	Monitor and communicate statistics Work with insurers re feasibility of delivering a reduced insurance package to local businesses	NZ Police Insurers Local businesses	Statistics monitored and communicated	Ongoing

## Business support

GETBA will continue to provide a conduit for local businesses and property owners to access up to date business assistance, support and information, whether via speakers at events, links under 'Business Resources' on the GETBA website, newsletter articles and the like.

We will work with Manukau Institute of Technology (MIT) and other education institutions to develop a Jobs Board service via our website. As a significant employment hub, GETBA will support Auckland Council's Southern Initiative by linking companies to subsidised training opportunities, and by collaborating with MIT and other relevant stakeholders in addressing the problem of youth unemployment.

We will also encourage businesses to assist local employment by providing work experience, internships or sponsorships to students at these institutions.

Having ensured that East Tamaki is a priority business area for the rollout of Ultra-Fast Broadband (UFB), GETBA will raise awareness of the benefits for business, encourage UFB take-up

and digital enablement generally. A Technology Bites workshop series will be introduced.

GETBA will update the Emergency Response Plan developed for the East Tamaki business community to ensure it is current and undertake a desk based exercise. We will encourage local businesses to undertake business continuity planning (BCP) and promote the business resilience website developed by Auckland Council Civil Defence and Emergency Management (CDEM).

We will undertake a feasibility study into an active recycling programme for the East Tamaki industrial area, which in addition to consultation and data gathering, will involve education so that businesses can make informed choices with regard to recycling options.

GETBA has been working with some larger businesses in the area helping assess whether there are feasible alternatives for employees to commute to and from work, other than their own vehicle. This travel planning service will be extended to businesses moving into the area, working with property companies.

KEY RESULT AREA	TASKS	PARTNERS	OUTCOMES	TIME FRAMES
<b>Provide links to business resources</b>	Add links to website and communicate Research a Jobs Board service to website	ATEED Government agencies Local businesses	Web links kept current Jobs Board service researched	Ongoing / as required
	Partner with MIT and other training institutions as appropriate to assist employment	MIT and other relevant education institutions	Promote internships, graduate employment	
	Continue to communicate the Emergency Response Plan and promote business continuity planning to businesses	CDEM	Business continuity planning promoted to member businesses	
	Extend Project Commute to include travel planning for companies moving into the area	Auckland Transport Property companies Goodman	Travel planning offered to businesses moving into the area	
<b>Skills development</b>	Continue Management Bites series	Elephant HR and Training	Series promoted and well attended	Ongoing
	Start Technology Bites series and monitor	Training providers/consultants	Technology series up and running	
	Associate a \$ value	Education and Training providers including MIT	\$ value added	
	Promote subsidised workplace literacy training programmes	ATEED	MIT short courses and other relevant seminars promoted to members	
	Promote other information and education opportunities	COMET		

## 3 ATTRACTION

### Keeping it Local business support

GETBA will promote East Tamaki as a great place to do business and to work, and provide a platform for local businesses to raise the profile of their businesses locally and globally. The Keep it Local ethos enables businesses to promote their products and services to one another and encourages them to do business with one another.

We will introduce a new Keep it Local marketing opportunity with a monthly Featured Business on the newly enhanced GETBA website. The web based Business Directory provides businesses with a public profile for their products and services. We

will monitor the value of the Keep it Local Harris Road billboard to determine whether to repeat it. We will run a business to business Expo in 2014 which will encourage local sales opportunities.

These are additional to the free monthly Member's Moment at our regular Breakfast events. There are also opportunities to sponsor a Breakfast or host a Business Showcase. Business Showcase events give the company hosting an opportunity to raise the profile of their business on site, and attendees the opportunity to network with other East Tamaki businesses.

KEY RESULT AREA	TASKS	PARTNERS	OUTCOMES	TIME FRAMES
<b>Keeping it Local awareness</b>	Promote the Keep it Local ethos via multiple channels	Local businesses	Keep it Local recognised by members	Ongoing / as required
	Run an Expo to encourage local sales opportunities		Expo held	Annual
<b>Promote local businesses which also generates revenue</b>	Continue the weekly email spotlight on local businesses	Local businesses	Weekly Keep it Local emails	Ongoing
	Introduce a monthly member profile opportunity on the website		Monthly Featured Business on the website	
	Continue Breakfast sponsorship profile opportunities		Sponsor for each breakfast	
	Promote the GETBA website business directory including enhanced listing		Website directory promoted and visits increased	

### Reach more members

While GETBA posts a letter to every property owner supplied by Council's rating information with notification of each Annual General Meeting, it is apparent that there are some property owners that are either unaware of GETBA, not interested, or who don't understand the benefit.

The strategic planning consultation process identified that there were also some businesses

that either didn't know of GETBA or if they did, weren't aware of the services available. GETBA endeavours to keep up with business movements in the area but in such a large catchment it is an ongoing challenge (see database management over the page for planning in relation to this). We plan to involve those who are active in GETBA to help introduce those who are unaware of GETBA services or new to the area.

KEY RESULT AREA	TASKS	PARTNERS	OUTCOMES	TIME FRAMES
<b>Connect with members who are unaware of services or new to the area</b>	Identify businesses not aware of our services Identify high interest businesses to help others	High interest businesses Property companies	More businesses know about GETBA services	Ongoing
<b>Special local interest events</b>	Encourage bring a local friend/introduce your neighbour Know your Neighbour communication	Local businesses	Bring a friend/neighbour promoted Increased numbers at event	Ongoing
<b>Regular liaison including surveys</b>	Door to door awareness raising Surveys to connect and ask for feedback GETBA staff attend networking events in East Tamaki	Local businesses	Liaison undertaken – visits and surveys	Ongoing Minimum of one survey by year end

## Marketing the area outside the area

We value good media relationships and will seek to establish media connections and get positive publicity and promotional opportunities for East Tamaki and local businesses, beyond the current local papers.

We will also seek opportunities for leveraging strategic partnerships and sponsorships.

The GETBA website is a tool for promoting East

Tamaki businesses outside the area with the business directory getting the most page hits.

We will continue to promote local businesses and East Tamaki as a great place to do business through company profiles in the NZ Manufacturer online magazine which gives very good visibility overseas as New Zealand Trade and Enterprise (NZTE) forwards it to overseas offices and clients. We will look for other such opportunities.

KEY RESULT AREA	TASKS	PARTNERS	OUTCOMES	TIME FRAMES
<b>Public relations focus</b>	Establish connections with key publications (beyond just the local area) Invite key publications to appropriate events and Expo Continue to promote businesses/area via NZ Manufacturer online magazine which NZTE promotes offshore	Media Publishers	Stories run in media outside the area as well as local papers	Ongoing
<b>Website</b>	Maintain google search engine optimisation Research the addition of properties available for rent/purchase sponsored by local banks/property companies	SEO specialist Property Companies Banks	GETBA website ranking maintained New section investigated	Ongoing

## Expo

With the arrival in East Tamaki of a suitably sized function venue, GETBA intends holding an Expo in 2014. We have researched the running of these events by other business associations and consider so long as it has a clear objective, and therefore clear target exhibitor and target audience, such an opportunity should be well received and worthwhile, promoting local businesses and

marketing East Tamaki businesses outside the area.

A seminar programme will be run in tandem offering education and information to attendees.

There is potential to align special interest areas such as technology and crime prevention/security.

KEY RESULT AREA	TASKS	PARTNERS	OUTCOMES	TIME FRAMES
<b>Promoting businesses within the area and marketing outside the area</b>	Invite local businesses to exhibit Promote attendance Evaluate	Local businesses Venue Sponsors	Expo held Well supported by exhibitors Well attended Evaluations positive	2014 then annually or every two years
<b>Offering education and information</b>	Design a seminar programme for the Expo	Specialist speakers	Seminars held Well attended Evaluations positive	2014 then annually or every two years

## 4 ACCOUNTABILITY

### Return on investment (ROI)

It is important to GETBA that we are able to demonstrate to both business owners and property owners a return on the target rate investment. Decision making on all activities is driven by whether there will be a return on investment for our stakeholders.

We will attach a value to each event/activity and promote this on the website and in other communications.

We will research a new benefit for local businesses.

KEY RESULT AREA	TASKS	PARTNERS	OUTCOMES	TIME FRAMES
<b>Develop a member benefit (such as insurance or similar service)</b>	Research potential offerings Survey members to establish interest	Insurance companies or other appropriate service provider	Benefit(s) researched and discarded or adopted	By year end
<b>ROI on all tasks undertaken</b>	Business case for all activities Attach a value to each event/activity with discount benefit for members	Accountant or treasurer	Value attached to each event/activity	Ongoing
<b>Communicate on website and other communication</b>	ROI benefit for the targeted rate on the website	Accountant or treasurer	ROI tool on website	By year end

## Database management

Keeping an accurate register of members in such a large area is an ongoing challenge. In addition to the current visual drive-by's and combination of phone, visiting, email, and mail, we will seek to be informed of businesses moving into the area by commercial property companies and request that

they circulate GETBA Welcome to the Area packs.

Recording and tracking useful information on local issues and participation/engagement levels is important. We will continue to refine the capability of the CRM database to track interaction and activity.

KEY RESULT AREA	TASKS	PARTNERS	OUTCOMES	TIME FRAMES
<b>Expand information to include feedback</b>	Refine the CRM system for monitoring participation/engagement, issues and relevant feedback	CRM partner	Regular monitoring of participation, issues and feedback	Ongoing
<b>Keep up to date information</b>	Proactively seek to be informed of businesses moving into the area Welcome to the Area packs for property companies and body corporates to distribute	Body corporates Property companies	Database updated regularly Information channels for new arrivals to the area	Ongoing
<b>Ensure linkages with leasing companies to keep up to date</b>	Link up with leasing companies	Leasing companies	Links established with leasing companies	Ongoing

## Governance and management

GETBA's organisational structure comprises an Executive Committee in a governance, financial oversight and executive support role, and a small Executive team of 4.2 FTE led by a General Manager. While current staffing levels should be adequate for the coming year's proposed plans, this will need to be monitored should increased participation levels or new projects put pressure on staffing resources.

Roles will be reviewed with the view to strategic capacity and succession planning, annual

performance reviews undertaken and professional development as required.

GETBA's activities will be undertaken in accordance with the Association's Constitution and the Business Improvement District Partnership Programme partnering agreement with Auckland Council.

Towards the end of the coming year we will review the new GETBA Strategic Plan 2013-2016 for relevance and update the Emergency Response Plan.

KEY RESULT AREA	TASKS	PARTNERS	OUTCOMES	TIME FRAMES
<b>Review the Strategic Plan every year for relevance</b>	Set a time to review Amend where necessary		Strategic Plan reviewed and adapted as necessary	By year end
<b>Ensure adequate staffing to support the Strategic Plan</b>	Review capability and capacity in roles Make recommendations on roles where required		Roles reviewed	Ongoing
<b>Governance and administration in accordance with the GETBA constitution and BID Programme Policy</b>	Adhere to the Constitution and BID policy Update as required	Committee Auckland Council	Constitution and BID Partnering Agreement adhered to	Ongoing
<b>Ensure the Emergency Response Plan is current</b>	Review the Plan Add and change as required	Emergency Response Group Local Businesses Auckland Council Civil Defence & Emergency Management	Emergency Response Plan updated	By year end

## Financial management and reporting

The Executive Committee meets monthly and will continue to monitor expenditure against budget. Xero has meant more streamlined processes and reporting. We will investigate online event registration and payment.

While current funding levels should be adequate for the coming year's proposed plans, and it is not

envisaged that new revenue streams will need to be sought, this will need to be monitored in the event that new projects come on stream requiring additional resources. High resource projects need to be considered carefully.

Associate membership will be analysed and the fee structure will be reviewed.

KEY RESULT AREA	TASKS	PARTNERS	OUTCOMES	TIME FRAMES
<b>Ensure sound financial management</b>	Set budget Review against budget Adjust where required	Committee Accountant and auditor	Audited accounts	Annual Ongoing
<b>Look for new revenue streams to support new initiatives and protect against loss of funding as required</b>	Examine associate membership fee structure Monitor additional government funding as required		Additional revenue (if required)	As required

**JULY 2013 - JUNE 2014****BUDGET**

INCOME	NZ\$
Targeted Rates	500,000
Targeted rate estimated reconciliation	25,000
Local Board Grant	15,000
Auckland Transport Grant	6,000
Waste Minimisation Grant	9,517
Ministry of Justice Grant for Community Safety Project	51,400
Other (associate membership, events, seminars, sponsorship, featured business etc)	93,100
<b>Total</b>	<b>700,017</b>

EXPENDITURE	NZ\$
<b>ADVOCACY</b>	<b>160,000</b>
Representation to Local and Central Government	105,000
Trouble-shooting	55,000
<b>ACTIVITIES</b>	<b>250,009</b>
Crime prevention	80,009
Events, education, information	90,000
Business support	80,000
<b>ATTRACTION</b>	<b>140,000</b>
Membership liaison	65,000
Marketing, Expo	75,000
<b>ACCOUNTABILITY</b>	<b>150,000</b>
GETBA infrastructure	80,000
Governance and management	70,000
<b>Total</b>	<b>\$700,009</b>

All amounts are exclusive of GST.