

FINANCIALS – HOW THE BID LEVY FOR YEAR ONE OF TERM TWO (2018/9) WILL BE SPENT

The following is an estimate of costs to support on-going services and the development and delivery of new projects. It does not make any assumptions for third party funds, however, the BID will seek to secure additional funding to match BID Levy contributions.

FINANCIALS	YEAR 5 £
INCOME	583,426
Carried forward from previous year	(12,922)
Total	570,504
Committed sums for projects	
Obj 1: Promote and influence	53,046
Obj 2: Trade and save	60,796
Obj 3: Infrastructure and facilities	121,296
Obj 4: Manage and maintain	252,696
Combined project management costs	47,862
Contingency	5,000
Projects total	492,835
Central costs	54,740
Levy collection fee	15,000
Sum set aside for renewal	7,500
Balance	429



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WHAT THIS WILL DELIVER

In the year ahead we plan to continue, and where possible, extend those activities delivered in BID1. Specifically, the Manor Royal BID will;

- Work with Crawley Borough and West Sussex County Councils to design and deliver the Manor Royal elements of the Crawley Growth Programme transport improvements
- Work with West Sussex Highways to establish a better regime for the management and control of the public highway to assist with parking related issues caused by out of date traffic orders.
- Pursue delivery of Phase 2 of the Gateway 1 entranceway improvement (near to the Hazelwick Flyover) to create a more positive first impression for visitors
- Install and go-live with the Manor Royal Outdoor Digital Advertising Sign Project
- Explore the options for delivering small projects identified in the Manor Royal Projects Pack, in particular the area-wide Wellbeing/Heritage Trail and area seating
- Introduce a new event to assist with recruitment (Manor Royal Careers EXPO)
- Continue to work with partners to progress the sustainable energy project to look at the feasibility of generating energy on-site from sustainable sources

GET INVOLVED

Your involvement in the Manor Royal BID is always welcome and vital to the success of the BID. There are a number of ways of doing this and your involvement helps to shape what the BID does. Please get in touch to find out more.

Manor Royal Business District BID

BID Levy Leaflet | Term 2 Year One | 2018-19

FOREWORD

Following the successful outcome of the Manor Royal BID Renewal Ballot, this leaflet provides you with information concerning the activities of the BID in the last year (Year 5 of Term 1, 2017-8) and explains how the BID levy will be invested in Year 1 of Term 2 (2018-9).

The Manor Royal Business Improvement District (BID) was originally set up in June 2013. In February 2018 businesses voted to continue the Manor Royal BID for another 5 years (2018-2023). All businesses responsible for a property of £12,000 rateable value or more contribute annually in the form of a levy to a fund that they manage through the BID, which is used to deliver the agreed Business Plan.

Every penny of the BID Levy is re-invested in Manor Royal by the Manor Royal BID Company (MRBD Limited) - a not for profit company whose directors are drawn from fellow Manor Royal businesses who give their time voluntarily.

The Business Plan, Annual Reports, financial accounts and other information about the Manor Royal BID is publically available at www.manorroyal.org or by request.

YOUR BID LEVY BILL EXPLAINED

The financial year runs from April 2018 to March 2019, which spans the end of BID1 (2013-18) and the start of BID2 (2018-2023). That means this financial year consists of two months (April and May) based on the BID1 rules and ten months based on the new BID2 rules. Please read your Levy Bill carefully to understand how this affects your levy contribution.

Please contact the BID Office if you have any questions.

FOCUSED ON CHANGE

The Manor Royal BID makes every effort to keep you informed of progress. This leaflet summarises the work and achievements of the BID over the past year. None of these successes could have happened without the BID, which is managed by Manor Royal businesses.

To satisfy print deadlines this BID Levy Leaflet was prepared in February, just short of the full financial year that ends on 31st March. All details are correct as of that date. The financial figures for Year 5 include actuals and fair estimates of committed spend to the end of the year.

Should you wish to know more about the Manor Royal BID or become involved in the work of the BID, please visit www.manorroyal.org or contact the BID Office.



A LOOK BACK AT YEAR FIVE

FINANCIALS – HOW THE BID LEVY WAS SPENT (AS AT 31 JANUARY 2018, 10 MONTHS)

These figures are based on unaudited figures direct from the BID financial records and projections to year end.

INCOME	YEAR 5 £	
BID Levy	427,136	95%
Other income	21,576	5%
Total Income	448,712	

EXPENDITURE		
Project costs (by business plan priority)		
Objective 1: Increase trade & reduce cost	94,869	16%
Objective 2: Raise the profile & reputation	51,472	9%
Objective 3: Improve the infrastructure	301,349	51%
Combined project management costs	48,102	8%
Total project costs	495,792	83%
Central costs	50,427	8%
Levy collection fee	14,656	2%
Renewal costs ^[1]	33,634	6%
Total expenditure	594,509	
Operating balance (anticipated)	(145,796)	
Project fund carried forward from Year 4	132,874	
Closing balance (anticipated) ^[2]	(12,922)	

[1] Includes sums carried forward from previous years for this purpose.

[2] This sum will be covered by reserves the BID has for this purpose.

WHAT THE MANOR ROYAL BID DELIVERED

Throughout the year the Manor Royal BID has continued to deliver core services to Manor Royal companies, including: production and distribution of Manor Royal News, monthly eBulletins, website maintenance and social media management, business directory and free listings, free to access Business Watch scheme, reduced cost training, easit travel scheme, Auditel Procurement Hub Group Saving and Cost Reduction partnership, representation and lobbying and a dedicated programme of events.

Notable highlights from last year include the successful renewal of the Manor Royal BID so that this work can continue and:

ON SECURITY

- Introduction of a dedicated Business Ranger Service providing day and night time cover.
- Installation of four new security cameras in vulnerable areas, with 50% of the cost being met by a grant from the Safer Crawley Partnership
- On-going funding of Manor Royal Business Watch Scheme to all, including Business Watch Manager and access to the secure Safer Premises Intranet
- Weekly security bulletins and alerts
- Close working with the Police and Council on solutions to tackle car cruising



ENGAGEMENT, EVENTS AND PROMOTION

- 2,750 copies of Manor Royal News distributed each quarter and sent to every business
- Over 1,700 people registered to receive monthly eBulletins
- 14 events organised throughout the year, including Manor Royal Showcase, Know Your Neighbour EXPO, Comedy Night, 6-a-side football, People Forums, members only Christmas event and AGM
- Over 350 companies engaged in BID related events involving over 1,000 delegates^[1]
- Circa 180 volunteer / team building hours supported through our partnership with Sussex Wildlife Trust
- 36 bespoke accredited training courses delivered in partnership with Crawley College attended by over 183 members of staff^[1]

[1] Figures do not include events or training taking place in March 2017

FINANCIAL SUCCESS AND SAVINGS

- £21,576 in additional funding attracted to BID projects, plus an additional £83,000 committed by West Sussex County Council in support of the digital signs project^[2]
- Over 60 businesses and 7,000 easit members benefitted from transport discounts amounting to an estimated £40 per person per month
- Training cost savings amounting to over £44,800 (on average £245 per delegate or £1,358 per business)
- Manor Royal Jobs Board launch saving companies almost £20,000 (average savings of between £500 and £560 per business)
- Manor Royal Procurement Hub, run by Auditel, continues to deliver savings to engaged companies on normal running costs

[2] To date the Manor Royal BID has attracted over £1m of external funding in addition to the BID Levy to support projects on Manor Royal

IMPROVED INFRASTRUCTURE

- Manor Royal Pocket Park “The Terrace” completed and officially opened
- Four additional security cameras installed
- Revised Gateway 1 entranceway upgrade designs submitted to planning
- Outdoor Digital Advertising Signage designed and submitted to planning
- £400,000 of pavement refurbishment underway, funded by West Sussex County Council^[3]
- Sustainable Energy Project (Re-Energise Manor Royal) developed to options phase
- Manor Royal transport improvements included in £60m Crawley Growth Programme
- Introduction of a dedicated Manor Royal BID Maintenance Team to improve standards of maintenance, tidiness and general upkeep.
- Manor Royal Projects Pack published to help plan and secure funding for future improvements

[3] Work due for completion March/April 2018.

AWARDS AND RECOGNITION

- Gateway 3 Entranceway Upgrade Project shortlisted for a national British BIDs award
- Manor Royal included as an example of good practice in research commissioned by the Arts Council of England and the Mayor of London (Improving Places, 2017)

OTHER SUCCESSES

- Joint commission and publication of the Manor Royal Economic Impact Study (Lichfields, 2018) to strategically position the Business District for future investment, improvement and impact.
- Additional winter maintenance service deployed 14 times treating 70km of road surfaces ensuring all Manor Royal roads are clear of frost and ice.
- Manor Royal prominently featured in the local and regional media, including on the radio, TV and in newspapers and magazines
- Close working with West Sussex County Council, Crawley Borough Council, Sussex Police and other partners at both a strategic and operational level, including representation on strategic groups such as the Crawley Local Economy Action Group (LEAG), Gatwick Diamond Initiative, Coast to Capital Local Enterprise Partnership (LEP) Partnership Board and the Crawley Programme Team.

