

BID PROJECT UPDATE : APPENDIX 1

A. DRAFT PROJECT PLAN

Showing estimated grant funding for each stage

Timescales given are assuming a ballot date in Feb / March 2015 with a launch date in April

Stage	Activities	Timescale	Estimated grant funding required
Feasibility stage	<ul style="list-style-type: none"> • Establishing the need • Assessing business interest • Gauging local authority support • Crude viability test • Assessing the capacity • Raising awareness of the process <p>[Note that Town Centre Management has already partially completed this stage]</p>	April – June 2014	£5k
Planning stage	<ul style="list-style-type: none"> • Establishing the vision • Research • Consultation • Database • Modelling • Proposal drafting • Go ahead' stage <p>[At the end of this stage the proposal would be presented to Members for approval to proceed to ballot.]</p>	June – Sept 2014	£15k

Stage	Activities	Timescale	Estimated grant funding required
Local Authority stage	<ul style="list-style-type: none"> • Baseline agreements • Operating agreement • Ballot process • Council processes • Voter database • Ballot timetable • Levy collection set up 	Sept – Oct 2014	£5k
Campaign stage	<ul style="list-style-type: none"> • Timetable • Establishing voters • Launch of campaign • Communications strategy • Ballot monitoring • Contingency for failure at ballot • Demonstration projects 	Oct 2014 – March 2015	£65k This can be split into 2 tranches of funding - £32.5k in Oct 2014 and £32.5k in Jan 2015
Establishment stage	<ul style="list-style-type: none"> • Preparation for launch • Launch date • Billing Procedures • Governance arrangements • Staffing and recruitment • Performance measurement • Reporting requirements 	Feb - April	Nil
TOTAL			£90k

B. DRAFT PROJECT BUDGET FOR BROMLEY BID TASK GROUP

Draft Project budget for Bromley BID Task Group

Item	£
Delivery partner fees - by project stage	
i) Feasibility Stage	5,000
ii) Planning Stage	15,000
iii) Local Authority Stage	5,000
iv) Campaign Stage	10,000
v) Establishment stage	0
Marketing collateral	15,000
Demonstration projects	20,000
On-site resource *	20,000
Total	90,000

*'On-site resource' is to provide a Bromley-based person with the remit primarily to communicate and 'sell' the BID on the ground in readiness for and throughout the ballot. This role is not required throughout the process, however it would be needed for elements of the Planning Stage and later stages throughout the Campaign Stage (assumed 6 months in total).