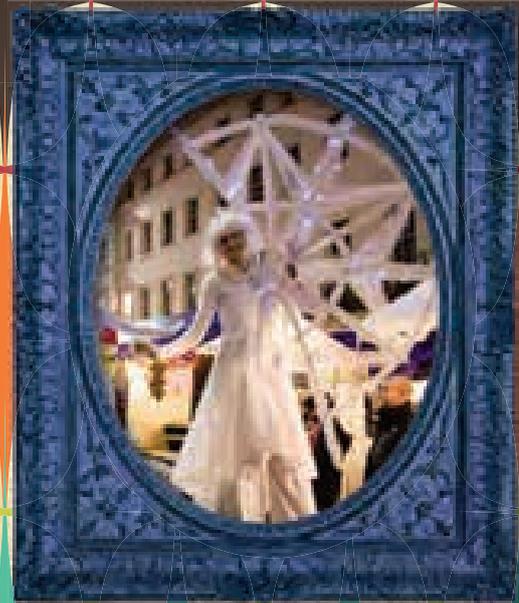
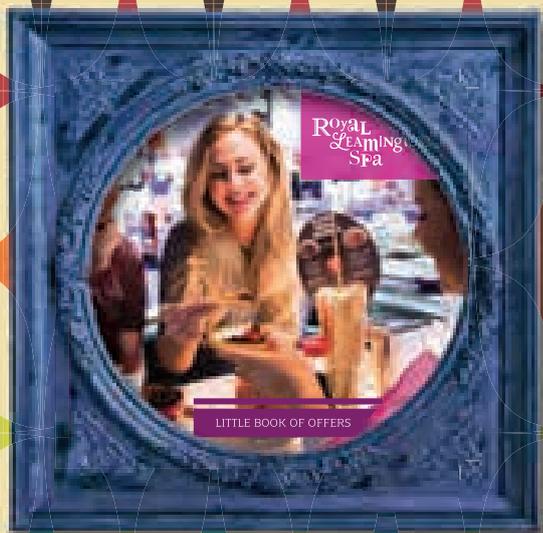
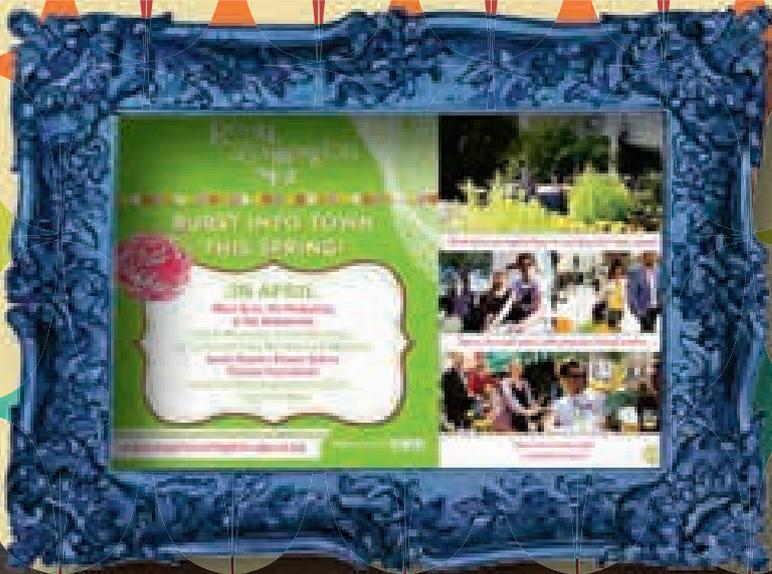


BID LEAMINGTON ANNUAL REPORT

# 2015/2016



Working together to shape a successful town centre



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## WHAT IS A BID?

A Business Improvement District (BID) is a business-led and controlled partnership in a given area such as a Town Centre. It delivers an agreed set of services and projects to enhance the trading environment and public domain, which are in addition to those delivered by public agencies and would not be delivered otherwise. These are agreed, and formally voted for, by all businesses. A BID typically lasts for five years and is regulated by legislation contained in the Local Government Act 2003.

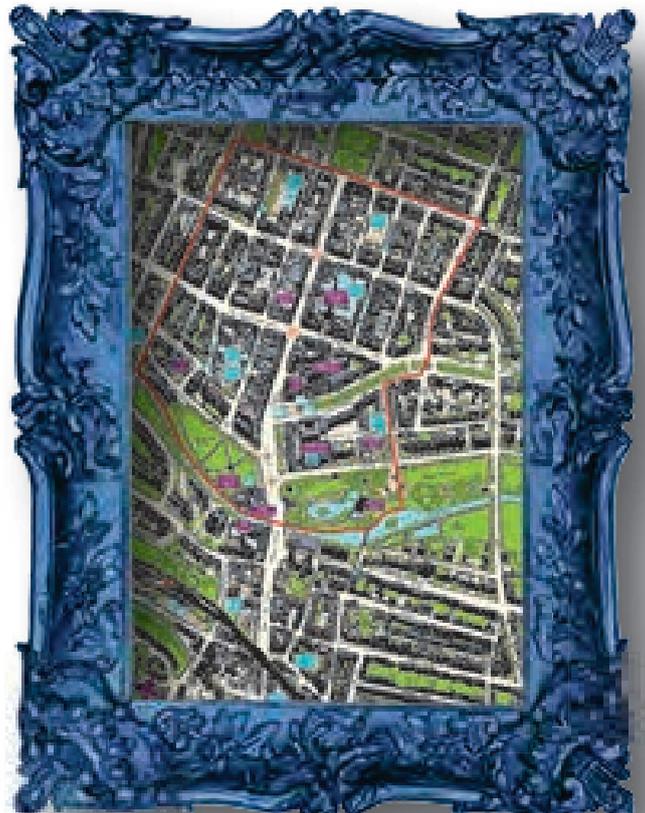
Local businesses and property owners voted to establish a BID within a geographically defined area of Royal Leamington Spa in March 2008 for a five year term. In March 2013, businesses voted to renew the BID in this area for a further five year term.

BID Leamington is a non-profit organisation whose duty it is to promote, enhance and support Royal Leamington Spa to make it attractive to visitors, customers and investors alike. Representing around 400 businesses in the Town Centre, BID works with these partners to identify, agree and deliver projects that increase the appeal of the town and subsequently improve trading performance.

The implications of this are that all retail businesses and properties within the BID boundary that have a rateable value (RV) in excess £15,000 (as defined by NNDR) pay a levy equivalent to 1.5% of the RV of their property. This is collected annually in July by Warwick District Council on behalf of BID Leamington Ltd.

Business that have a RV less than £15,000 and are located with the Local Plan Town Centre boundary can join the BID scheme as a voluntary member. The levy is calculated the same way with a minimum contribution of £100 per year.

## THE BID BOUNDARY



## WELCOME



In the wider landscape, UK shoppers are leading the charge internationally with respect to the percentage (per head of population) that **shop online**. We know one of the towns USP's is the 'independent retail' sector, so **Love Leamington Online** was launched largely to showcase our 'indie businesses online' but this is just the start.

We have also seen a huge increase in the amount of engagement we have had with our **digital marketing** and over the Christmas period posted material for more than **400 businesses**, products or events.

Looking to the newspapers, changes at a local government level are creating both opportunities and challenges. While the **localism agenda** aims to bring decision making back into the hands of communities, this sits alongside funding cuts forcing local authorities to look at their priorities.

This has already resulted in changes to the way **car parking** is delivered and looking forward there are a number of **development proposals** being discussed for both the Pump Rooms & Spencer's Yard and the Covent Garden Carpark which is earmarked for development. While there are no easy answers, we are certain the business community needs to be at the **heart of decision-making**.

**Supporting businesses** in times of change is very important to us. This is pushing us to consider what more we can do and we have some ambitious plans outlined in '**The Year Ahead**' (Page 14). We also know we have to innovate and embrace change, so fostering a **team approach, creativity and innovation** as well as constantly tapping into the '**town's DNA**' to draw energy from the past, lies at the heart of how we work.

It is evident that businesses, who get involved, get more out of our activities, so please do make contact with us. For individual businesses there are opportunities to take advantage of **events, promotions and activities** and explore collective **costs savings**. Where businesses have a **head office**, please do not hesitate to get in touch to **work together directly**. For those that wish to influence decision making, there are positions on the **Board of Directors** and we are always open to feedback in any form.

As always, I would like to thank the BID Board of Directors who generously offer their free time to attend our monthly meetings. Finally, I wish to thank the BID Businesses and partners for your support and investment in the town and I look forward to working with you in the coming year.

**Stephanie Kerr**  
 BID Executive Director – June 2016

As we bring another busy year to a close it is my pleasure to share our **2015-2016 Annual Report**.

The town centre has seen significant change as it has firmly shifted to a **retail and leisure destination**. This is evident by the number of new restaurants and cafes that have opened and refurbished creating far more choice and competition in this sector. Given this, we are working to **support new and existing businesses** in both the retail and leisure sectors. We are also monitoring visitor patterns as we may see a shift in terms of why people visit and the times of the day the town is most active.

## “ MESSAGE FROM THE CHAIR



The past year has been one of change and challenge, and behind the scenes the BID team are constantly campaigning on our behalf. Sometimes it is not the changes you see, but the ones you don't see which need to be highlighted – like when the BID team successfully defended the town against rises in parking charges. They are our voice, defending the trading environment, building partnerships and bringing the concerns of businesses to local and national politicians – while delivering a programme of exciting events and promotions. With more change on the horizon, I am more certain than ever that the investment we all make through the BID is vitally important to our businesses and the town.

**Sarah Horne**  
 Chair - BID Leamington  
 Owner, Sarah Horne Flowers



## HIGHLIGHTS

We want to make sure customers know about us and choose us and we know we need to adapt to changing customer needs and shopping habits. They need to know about the town's offer and be enticed by other added value activities and events. We want people to talk positively about the town when they leave. We also know loyalty is important and we want to foster the support of our local community.

Coming to the year end, it is worth reflecting on what we have achieved and to remind ourselves about some services on offer to you. Our key highlights of this year are set out in the following pages and for more information please visit the BID Leamington website.

### Embracing the Digital High Street

Internationally, UK shoppers are leading the charge with respect to the percentage (per head of population) who shop online and there is a need for us all to embrace 'digital high street' and all the associated opportunities and challenges this brings.

Over the past year, the BID team have explored a number of new innovations and invested in our digital presence. Below are some examples and highlights.

#### ❖ An 'Augmented Reality' Window

An interactive Advent Calendar (below) was installed on the window of Royal Priors. This was powered by the 'Layar App' and tied the Christmas campaign together, highlighting the Golden Ticket promotion and other events in a highly **visible, fun and interactive** way. This was the first time the technology had been used this way in the UK and, although still very much in development, it had an impact on the use of **Royal Priors WiFi** with an additional **3,000 email contacts**.



#### ❖ Love Leamington Online

We know one of the town's USP's is the **independent retail** sector, so this website was launched largely to showcase our businesses that both have a **high street** and **online presence**. This is particularly important with the rise of on-line black Friday shopping and to help the 29 independent businesses listed on the site get noticed, as they are often not highly ranked on major search engines.

#### ❖ Town Centre WiFi

We secured **£21,000 of additional funding** to deliver **free WiFi** within a key part of the town centre. Delivered in partnership with Warwickshire County Council, Warwick District Council and the Friends of the Pump Room Gardens, this will also offer a bespoke landing page to promote activities in the town, footfall data and user data.

#### ❖ Enhanced Social Media & Digital Marketing

We manage **6 social media platforms**, targeting different audiences with over **13,000 combined followers** and have seen a significant increase in engagement in the past year. For example in December 2015:

- There was a **38% increase** in visits to [www.royal-leamington-spa.co.uk](http://www.royal-leamington-spa.co.uk) on 2014 (31,381 unique visitors).
- Twitter had a **28% increase** in followers, a **69% increase** in profile visits and **6.2k impressions** per day - showing users were more active.
- Facebook had a **28.8% increase** in 'Likes'.

## Experience a Magical Christmas! The 2015 Christmas Campaign

In 2015, Royal Leamington Spa experienced a Christmas like no other. Combining **marketing, PR, events and innovative technology**, visitors saw: a flock of **'Parking Angels'** descend; **'Bjorn the Polar Bear'** plodding into town; winning **'Golden Tickets'** were declared and an enchanted **'Augmented Reality Window'** came to life to spread the Christmas cheer!

Among the highlights were the Parking Angels, which were delivered on a shoe-string budget to tackle a very important and emotive issue at this critical time of year.

### The Christmas 'Parking Angels'

In 2015, significant changes were made to how on-street car parking is delivered in the town. This resulted in 68% of ticket machines being 'out of order' at any one time which created worry for businesses and customers. The BID team needed to find a creative and positive way to address the inaction they encountered and to relieve some of the strain on the ground.

Employed to offer a fabulous 'welcome', enhance customer service and do good deeds, the 'Angels' were a small team of people dressed with big white wings and puffer jackets who roamed around the town, acting as 'ambassadors'.

They were able to address concerns of traders; raise awareness of off-street parking options; help when machines were out of order; provide directions, maps and guides, correct change for machines, help with bags and spread smiles!

Delivering services on days / times when footfall was highest and shopper's needs greatest, they were the talk of the town. The public and children loved them and it caught the attention of the national press. Customers made special visits to find the angels and take 'selfies' with them. Drivers would toot and wave as they passed. Their visibility made these 'ambassadors' special. They were easily identified and appeared friendly and approachable.

Importantly, the campaign resulted in improvements to the parking service – opening the door to dialogue and prompting the introduction of a RingGo (pay by phone) service which is already being widely used.

The idea also exceeded targets beyond expectation and resulted in many other unexpected benefits:

- ✦ The 'Angels' reported over **40 broken machines** which were immediately fixed.
- ✦ It resulted in over **£590,000 worth of press coverage** in the local and national media.
- ✦ Leamington Angels were featured on **BBC Midlands Today** (6pm & 10pm News). Total airtime was over 6 minutes (audience 300,000 - 500,000).
- ✦ Over **54,000 views** on the BBC News Facebook page.
- ✦ They featured on **36 local and national websites** and made headlines in 9 papers.
- ✦ **Four radio interviews** with two local stations, soundbites on the BBC Mark Forest Show (broadcast to 35 Stations) and the **BBC Radio 6 Music Steve Lamacq Show** which featured **'Leamington's Angels'** as the **'National Anthem Theme of the Day'**.



“By Facebook... “We came to town especially to see the Angels - they are delightful - it really made our day!”

By email... “I was in Leamington today and two Angels saved me from receiving a parking ticket!!!!

Thank you both so much xxx”

Visitors' feedback sent to BID Leamington



## PROMOTING

To attract customers from neighbouring areas and stop leakage to other destinations whilst building loyalty and fostering creativity, innovation and community spirit.

Royal Leamington Spa has a clear vision of its future direction and a strategy that places the customer at the centre of its decision-making. By continuing to implement the Royal Leamington Spa 'Story', we actively and consistently promote the town's offer to increase sales through events and promotions. We also help to develop loyalty and pride in the town and embrace emerging technologies.

### Key Achievements

- ❖ Runner-up in British BIDs 2015 National 'Proud Project' **Place Marketing Awards** for the Food & Drink Festival 2015. BID Leamington also won this in 2012 and 2014 and was runner up in 2013.
- ❖ Shortlisted for the **BCSC Purple Apple Marketing Awards** in 2016 for the 'Experience a Magical Christmas' campaign delivered in partnership with the Royal Priors Shopping Centre.
- ❖ Christmas campaign exceeded all targets and **attracted £590,000** worth of press coverage in the local and national media.
- ❖ Leamington Angels were featured on **BBC Midlands Today** (6pm & 10pm News).
- ❖ Secured **£21,000** of additional funding to deliver **free WiFi** within a key part of the town centre. This will also offer a bespoke landing page to promote activities in the town, footfall data and user data.
- ❖ Achieved a significant **annual increase in engagement** and reach across all the digital platforms we manage. This includes seven of the town's most visited websites and six different social media platforms.
- ❖ Over **5000 posts** have been made on social media with over **400 businesses** specifically mentioned. There are at least **8 posts per day** on various targeted accounts.
- ❖ Monthly local and regional advertising with Live 24/7, Edge, Observer and Courier as well as editorial. To date **100 businesses** have been specifically mentioned in copy.
- ❖ Developed an '**Augmented Reality**' Christmas window using the 'Layar' App which brought the window to life with moving animations. This was the first of its kind in the UK and through the use of Royal Priors' WiFi, resulted in an additional **3,000 email contacts**.
- ❖ Achieved increased organic social media growth including a **24.7% increase** in Facebook likes (4,523 likes) a **33.8% increase** in Twitter followers (7,787 followers) and **211% increase** in Instagram followers (791 followers) in the last 12 months.
- ❖ Attracted an estimated **30,000 visitors** to the spectacular Food Drink Festival and raised over **£30,000 additional revenue** to support the event. Launched the 'Great Leamington Bake Off' and generated PR with an equivalent advertising value (EAV) of almost £100,000.
- ❖ Over **5000 people attended** the Christmas Lantern Parade. This was a **150% increase** on the previous year and the Facebook 'event page' had over **5800 engagements**.
- ❖ The 'Golden Ticket' promotion had a strong **return rate of 8.4%** with 3376 entries.
- ❖ Over **111 multiple and independent retailers** involved in the September 2014 & May 2015 Little Book of Offers. **25,000 books distributed**.
- ❖ Achieved increased participation with over **560 direct business engagements** in events and promotions throughout the year.
- ❖ In each of the four goodie bag promotions **25-35 businesses gave us flyers** to distribute in 500-1000 branded cotton shoppers. This represents us distributing over **40,000 flyers** on behalf of around **100 local businesses**.
- ❖ Leamington on Air! - **Touch Radio & Free Radio advertising** campaigns in February, August, November and December as well as **numerous interviews**.
- ❖ Distributed over **40,000 Maps and Visitor Guides** including the 'Late Night Leam' Visitor Guide which lists evening economy businesses. These are distributed via local Visitor Information Centres, hotels and B&B's throughout the region.

# Attracting our immediate neighbours and those further afield



Coach Tours UK advert



Bicester Village poster



London Marylebone escalator panels & London Midlands in-carriage posters



Leamington Observer & Courier, plus regional magazines



Leamington parking tickets

## PROMOTING

**BID Leamington delivers a range of customer-focused campaigns to promote the town and its offering. Our campaigns are devised with the BID Board to attract, increase and retain the number of visitors to Royal Leamington Spa and to increase dwell time and spend. Where possible we focus on different retail sectors throughout the year.**

Below is a summary of the BID Marketing and Promotional activities this year. It is not an exhaustive list, but please do not hesitate to contact us if you require further information.

Town Centre Marketing	
Royal Leamington Spa Website	Average 30,000 unique visits per month.
Love Leamington Website	New site launched listing 29 independent business. Average 4,069 unique visits to date.
Food & Drink Festival Website	21,214 visits in the 3 months leading up to the event.
RLS Regional Guide DL	10,000 copies x 2 issues. Distributed regionally.
RLS Guide & Shopping Directory	10,000 copies. Distributed locally.
RLS Late Night Leam Mini Guide	5000 copies x 2 issues. Distributed locally.
Vintage Leam	2000 copies. Distributed locally.
Annual Local & Regional Advertising & Editorial in Papers and Magazines	Monthly campaigns focused on different sectors / events / holidays. 100 businesses have been mentioned to date. Please see <a href="http://www.bidleamington.com">www.bidleamington.com</a> for examples.
Annual Train-line Advertising	London Midlands in-carriage poster sites. London Marylebone throughout August. Some on-platform advertising where feasible.
Annual Billboard Advertising	Leamington, Coventry, Bicester, Birmingham, Solihull.
Annual Radio Advertising Campaigns	Touch & Free Radio – Sponsored messages at key times of the year and competitions to drive website / social media visits.
Christmas Advertising	A focused campaign in November and December across a range of media including PR and advertising in local and regional papers, train line, radio and outdoor media.
PR Support	Targeted PR at specific times of the year.
Social Media (Instagram, You Tube, Facebook, Twitter, Pinterest)	Monthly competitions around events to drive activity.

Promotions	
The Little Book of Offers	25,000 copies (split into 2 issues per year) 291 business offers. Over £3742 in savings offered.
The Spa'kle Card Loyalty Scheme	1500 registered. Monthly e-shots to database.
The Leamington Golden Ticket	Over 3700 entries in 2015, over £5500 of Prizes from 56 businesses, excellent PR & data capture.
Free Christmas Present Wrapping in cafés.	With wrapping sponsored by Titan Storage, 6 Cafes offered free Christmas present wrapping.
Love Leamington Month - February - Valentines Balloons - Random Acts of Kindness - The Elephant Trail - Love Leam Challenge	Posters, 2000 postcards, 1000 bags, promoted 20 events by local businesses. Launched the 'Random Acts of Kindness' Campaign (26 businesses involved), the 'The Elephant Trail' (30 entries), the 'Love Leam Challenge'.
Love Leam, Small Business Saturday, Christmas, & Food Festival Bags	3500 Branded Cotton Shoppers each filled with flyers from around 95 businesses distributed throughout town.

Events & Event Advertising	
Leamington Food & Drink Festival 5 & 6 September 2015	30,000 visitors over 2 days, £30,000 additional revenue. Launched 'Great Leamington Bake Off' and hosted another successful 'Home Cook of the Year' competition. Over 150 exhibitors, Live Kitchen, Kids Cookery School, Masterclass Area, 'I Love Leamington' Section. There is a free stall for every levy paying business.
Leamington Dining Guide 2015	5000 Local dining guides distributed at the Food & Drink Festival.
The Taste Trail 2015	760 Tasters showcasing 14 local restaurants.
Student Lock-in: 13 October 2015	Delivered in partnership with the Royal Priors Shopping Centre, the town comes alive from 6-9pm.
Supporting Other Events - Art in the Park - Independents Day	Supported the delivery and enabled increased local business participation events organised by local partners.
The Leamington Lantern Parade: Sunday 6 December 2015	1000 Lanterns, over 5000 participants in the parade, excellent PR and charity appeal.

Note: Events now generate an income in excess of £30,000 per year through stall sales and sponsorship.

## Engaging with our Digital Media!

BID Leamington manages seven websites for various audiences attracting over 35,000 visitors per month and six social media platforms with more than 13,000 likes / followers combined. These have been developed to help promote the town and your businesses.

In the past year we have posted over **5,000 events** and **promotions** on behalf of more than **400 businesses**.

Please take some time to discover this digital space and take note of the things you can do to help us promote your business.

### Examples of Top Posts...

 **Facebook**  
**Royal Leamington Spa Town Centre (4,523 likes)**

May 2016 – this post reached 2,255, 59 likes and 138 post clicks:

Congratulations to the **The Royal Pug** for winning 'Best Pub in Warwickshire' at The National Pub & Bar Awards last night! #loveleam

**Key engagement factor: Local business awarded**

 **Twitter**  
**@LeamingtonGuide (7,787 followers)**

May 2016 – this post earned 7,086 impressions:

Did you know your local **@TheBodyShopUK** has an event on TODAY?! #loveleam #leamevent pic.twitter.com/cKpJRC5N8z

**Key engagement factor: useful event details and image**

 **Instagram**  
**royal\_leamington\_spa (811 followers)**

June 2016 – this post earned 29 likes:

It seems like everyone has #MondayMotivation with this beautiful sun! Enjoy an after work drink, stroll, meal or quick minute shop today #loveleam #eatlocal #drinklocal #SummerVibes #SoakUpTheRays

**Key engagement factor: Images of town gardens and eateries**

August 2015 – this post earned 31 likes and 13 comments

**#BasementBrowns** is opening this week on Warwick Street! This #urban #banksy #industrial themed basement is a #mustvisit. Here's a #sneakpeek of #Leamingtons newest #pizzeria where it only takes 90 seconds for your #fresh #authentic #mouthwatering pizza to cook! #loveleam #leamfood #eatlocal #leampizza #mustsee #mustvisit

**Key engagement factor: Visual for new opening business**

### Key things to remember are:

- ❖ Is your website page current? – Email us images, brands, news and offers. Please include up to 4 scrolling 'landscape' images (pixel area 562w x 221h, resolution 72 dpi).
- ❖ Tell us about your Events and Promotions!
- ❖ Advertise your Special Offers...
- ❖ Get In the News! – Let us know about anything exciting happening in your business. Remember our homepage is where the majority of our 30,000 visitors land each month!

### A Few Insights into Making Strong Social Media Content:

- ❖ Monthly Competitions (Instagram)
- ❖ Images of the town centre and its gardens – people love it!
- ❖ Images of 'Special Menu' dishes
- ❖ Visual content with minimal wording (i.e. collages)
- ❖ Twitter Polls
- ❖ GIFs on key calendar dates



# ENHANCING

To ensure Royal Leamington Spa offers a beautiful, welcoming and safe environment where customers can easily discover and enjoy the unique offer.

Attracting customers through great marketing can only be successful if we are able to back up our message when they arrive. It is more important than ever to ensure that Royal Leamington Spa is seen as somewhere to have a great experience as well as shop. This will not only attract people but increase dwell time, spend, and encourage return visits. Experiencing the town is about the whole package on offer - from first impressions, the welcome upon arrival, the way visitors get around and what they do when they are here, to the messages visitors take away.

## Highlights

- ❖ Provided **250 beautiful floral baskets** throughout the town.
- ❖ Once again wowed approximately **10,000 visitors** to the town's **Christmas Lights** switch-on with BID funded Christmas lights.
- ❖ Partnered with '**Leamington in Bloom**' and the Royal Leamington Spa Town Council to launch a 'Commercial Town Centre Floral Window' Competition as well as a photography competition and mosaic workshops to carry out 'Well Dressing' of the historic 'Spa'.
- ❖ Uniformed Town Centre '**Ambassadors**' were deployed in Leamington Spa during key events including the Food & Drink Festival, Christmas and the 'Love Leam' month in February.
- ❖ **Received £10,000** from the Warwickshire County Council to contribute towards **improved signage** in the Town Centre. This is a complex partnership project to be delivered jointly with Warwick District Council and the Town Council. To date the audit, stakeholder survey and identification of actions is complete. We aim to implement physical infrastructure this coming year.



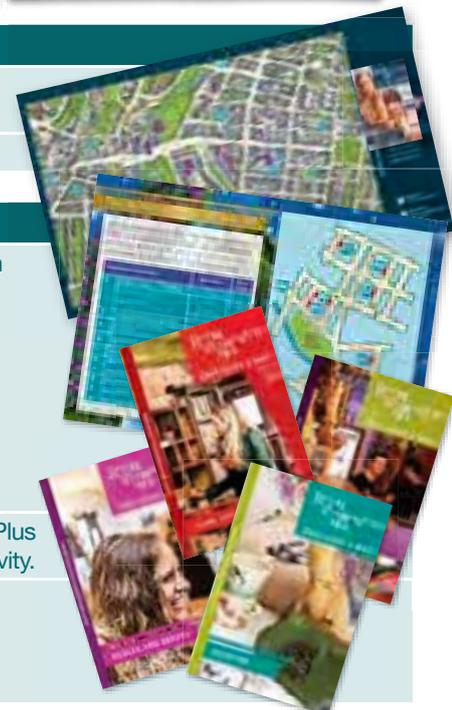
### Key Activities Summary

#### Christmas Lighting and Leamington in Bloom

Hanging Baskets	250 baskets. Value £160 each inc fixings, load testing, planting up and watering.
The Christmas Lights	Over 140 Crossings & Decorations

#### Discover Royal Leamington Spa - Navigation & Mapping

Mini-Maps and Local Business Guides: Beautiful pocket sized (A7) fold out maps which list business details.	35,000 printed and distributed per year to aid navigation and discovery in the town. 5 Unique Maps: <ul style="list-style-type: none"> <li>• Shopping</li> <li>• Eat, Drink &amp; Enjoy</li> <li>• Home &amp; Services</li> <li>• Health &amp; Beauty</li> <li>• Late Night Leam</li> </ul> A hugely popular publication with the service industry (hotels, B&B's, taxis).
Parking in Leamington Spa	Key information contained inside the shopping guides. Plus a Christmas flyer to accompany the Parking Angels activity.
Stakeholder support	Provide guides and information to the Leamington History Group, Shop Mobility Scheme, Tourist Information and other groups who provide tours and visitor services.



## SUPPORTING

To deliver business support and efficiency savings,  
be a voice for local business and play an active role  
influencing the wider agenda.

BID Leamington is committed to providing on-going support to the businesses within the town and influencing the future direction as the town develops. We recognise that your businesses' success also means the success of Royal Leamington Spa, and vice versa, so it's by working together that we can bring mutually tangible results.

### Key Achievements & Activities

- ❖ Welcomed **39 new businesses** into the town throughout the year and offered them the '**New Business Launch Pack**' (available to anyone) which includes key business and media contacts, marketing tips, demographic information, launch event ideas and key contacts to invite.
- ❖ Monitored **town centre health** using footfall and vacancy rate data in the town centre. The average vacancy rate in the BID area is currently 3.9% which is half the national average and 1.3% less than last year.
- ❖ Continued to **represent business interests** to manage the impact of proposed new developments in the town centre. In the past year the District Council has announced plans to develop the 600 space Covent Garden carpark in the town centre, as well as a significant area of land including the Pump Rooms and part of the Old Town. This work is ongoing.
- ❖ Worked to successfully defend the town against further unrestricted A1 **out-of-town retail development**. This included making representation at Council Planning meetings and to the Planning Inspectorate during an appeal hearing. This work also continues as further applications have come forward.
- ❖ Welcomed around **50 businesses** to the 'Prepare for a Cracking Christmas' **Open Meeting** in October 2015 and the 'Love Leam' Business Connect Meeting hosted at Deasil in partnership with the Chamber of Trade in March 2016. This aimed to connect businesses, highlight opportunities to get involved, swap ideas and find out about local issues.
- ❖ Actively **monitored antisocial behaviour and begging** and helped relaunch the campaign to address these issues. Now called '**Think Before You Give**', we work in partnership with the Warwickshire Police and numerous local charities to tackle the issue of people begging. This includes public engagement, the production of posters and flyers as well as providing advice on responsible ways to help vulnerable people. Since relaunching we have seen the numbers of people begging reduce and an increase in those seeking help.
- ❖ Worked in partnership with the District Council, Police and Musicians Union to monitor and develop an appropriate policy and guidance on **town centre busking**.
- ❖ Further developed the **Business Toolbox** on the BID Website.
- ❖ Actively engaged with the District Council and County Council to ensure **town centre car parking** prices did not increase. Invested significant time working to address issues that have arisen as a result of the privatisation of the on-street parking enforcement. This included the deployment of Parking Angels at Christmas and we have since welcomed the introduction of **RingGo – pay by phone**. This work is ongoing.
- ❖ Continued to support the **Friends of the Pump Room Gardens** on the successful Heritage Lottery Fund application to restore the Pump Room Gardens including the bandstand. This will see over **£1m invested** over five years and the delivery of an enhanced activity plan of events.
- ❖ Provided town planning/shop signage **information and advice**.
- ❖ Continued to **work in partnership** with many town centre stakeholders to support project delivery. This included: The Chamber of Trade, Federation of Small Businesses, Warwickshire Police, Shop Mobility, Leamington in Bloom, Leamington History Group, The Leamington Society, Friends of the Pump Room Gardens, Leamington Spa Town Council, Coventry & Warwickshire Partnership, Community Arts Workshop and others.



"BID Leamington continues to be a key influence in the town centre. Through working to represent local businesses, delivering great events like the Food and Drink Festival and supporting many others, they play an important role in helping local businesses and volunteers in the community work together to do something lasting and wonderful for their town. This is part of what makes Leamington so unique and vibrant."



Chris White MP for Warwick & Leamington

## FINANCIAL REPORT

A stringent approach has been adopted to managing finances to ensure efficient and transparent investment with measurable return on investment.

### FINANCE HIGHLIGHTS

- ❖ The annual levy available to be spent by BID Leamington for the 2015/2016 year was **£298,086**.
- ❖ An additional **£33,712 in revenue** was raised from the private sector through contributions to BID projects, events and sponsorship.
- ❖ A further **£5,491** was raised from businesses who are voluntary BID members.
- ❖ This year **£23,501** was contributed from the District, County and Town Council. This included £16,500 towards WiFi in the town centre which was not budgeted for and **£5,000** towards signage.
- ❖ Including the public and private sector, an additional **36% of revenue** was raised. This equates to a total of **£107,432** in revenue, additional to the BID levy, to invest back into the town centre.
- ❖ Operational and management costs were **16%** of total expenditure.

### SUMMARY

- ❖ In 2015/16, the total budget amount of levy collected decreased very slightly due to changes to the rateable value of some businesses. However, the total amount of income collected did not change significantly as the BID team was successful in securing additional income from events and voluntary contributions to invest in BID projects in the town.
- ❖ There are 365 hereditaments in the BID area. The Levy applies to all businesses with a rateable value of £15,000 or above, including those that are vacant where the Levy is paid by the landlord.
- ❖ This year we had 32 voluntary BID members. These are businesses located within the town centre boundary as defined by the Local Plan.
- ❖ We have a small surplus on actual expenditure. Any unspent savings at year end have been apportioned to the delivery budget for the remainder of this year and into the next.
- ❖ In line with the previous year we have been very successful in raising additional income from events and projects, and look to develop this revenue stream further in coming years.
- ❖ Income and expenditure is reviewed monthly by the BID Board of Directors.

ANALYSIS OF BID INCOME: (£ Excl. VAT)	Budget	Actual	Variance	% Variance
<b>Total BID Levy Payer Income</b>	<b>304,195</b>	<b>303,793</b>		
BID levy payers income 2015-2016*	298,112	298,086	-26	0%
Voluntary Income - BID Membership	3,000	5,491	2,491	83%
<b>Subtotal</b>	<b>301,112</b>	<b>303,577</b>	<b>2,465</b>	<b>1%</b>
Additional Income: WDC, WCC, Other Contributions	2,010	23,501	21,491	1069%
Additional Income: WDC Christmas Lights Contribution	41,070	44,728	3,658	9%
Additional Income: Events & Sponsorship	28,500	33,712	5,212	18%
<b>Subtotal</b>	<b>71,580</b>	<b>101,941</b>	<b>30,361</b>	<b>42%</b>
Way-finding surplus carried forward from first BID term	16,394	16,394	0	0%
Surplus from 2014/15	6,787	6,787	0	0%
<b>Subtotal</b>	<b>23,181</b>	<b>23,181</b>	<b>0</b>	<b>0%</b>
<b>TOTAL Income</b>	<b>395,873</b>	<b>428,699</b>	<b>32,826</b>	<b>8%</b>
ANALYSIS OF BID EXPENDITURE: (£ Excl. VAT)	Budget	Actual	Variance	% Variance
Promoting, Marketing & Events	169,556	172,032	2,476	1%
Enhancing the RLS Experience Lights, Baskets, Way-finding	118,821	144,854	26,033	22%
Supporting Businesses, Reporting & Influencing	18,205	18,145	-60	-0%
Management & Operational Costs	69,971	65,292	-4,679	-7%
Contingency 5% (as per industry guidance)	18,635	20,276	1,641	9%
<b>TOTAL Expenditure</b>	<b>395,188</b>	<b>420,599</b>	<b>25,411</b>	<b>6%</b>
<b>SURPLUS</b>	<b>685</b>	<b>8,100</b>		

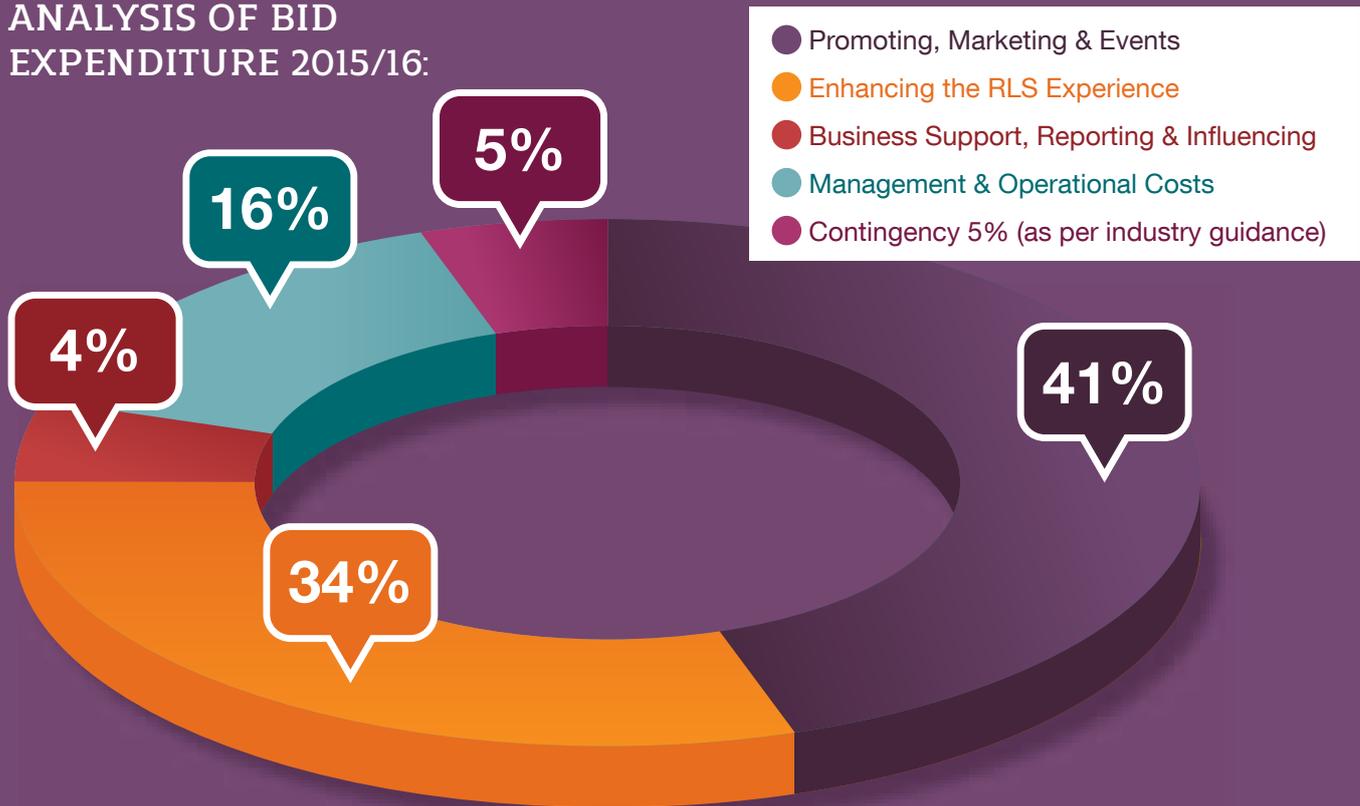
#### \*Notes

In accordance with industry guidance, a contingency provision on expenditure of 5% has been applied throughout the budget and a collection rate of 98% has been applied based on historic performance. Operating costs of the BID are 16% of total expenditure. This includes premises and rent, professional and legal fees, BID levy collection fees, and management costs. Collection costs equate to £23 per unit, which is well below acceptable industry criteria (£35/unit). Management costs within the budget cover two full-time-equivalent posts plus an intern for 6 months per year. Given that the majority of BID projects are delivered

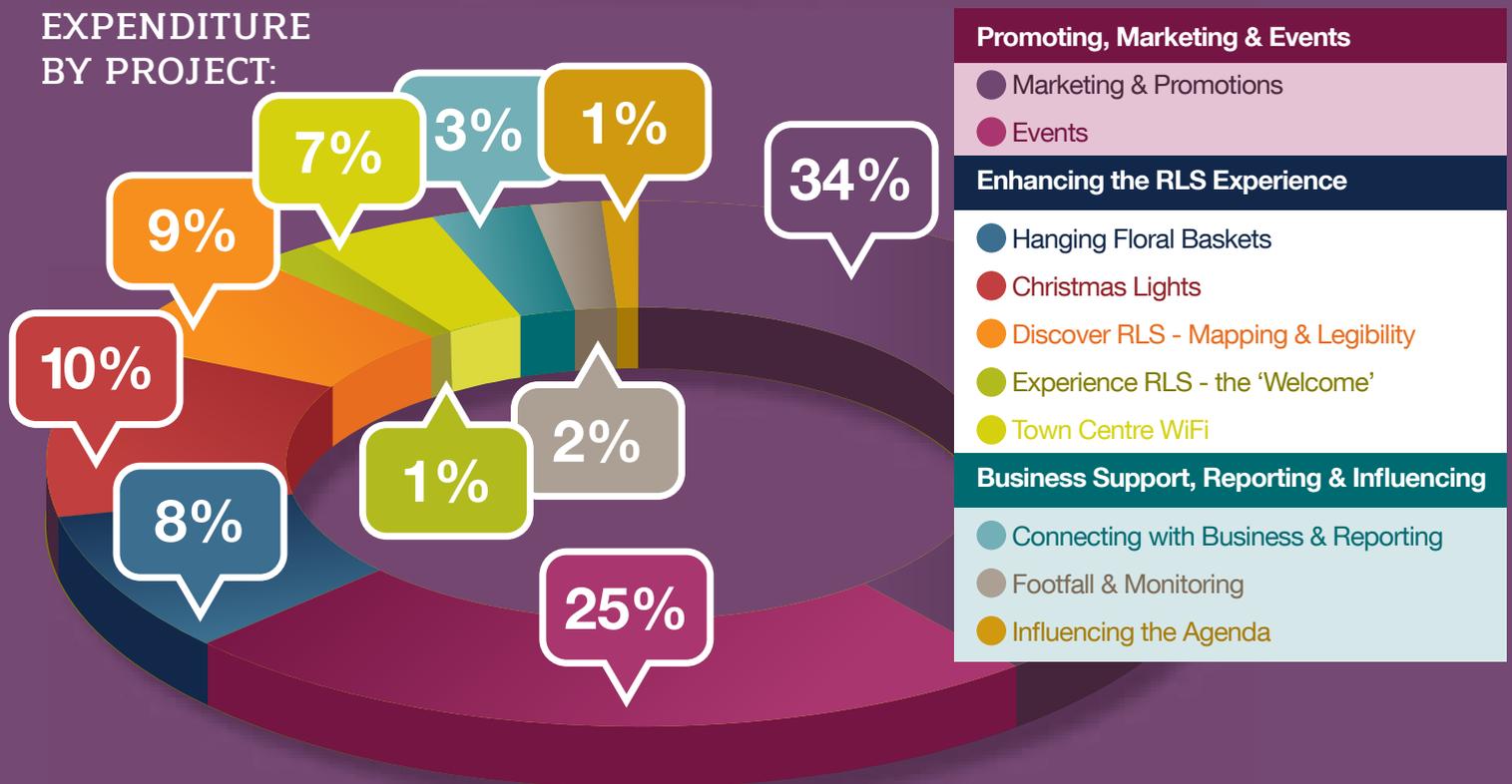
in-house 65% of the budget has been proportioned into the delivery budget and split according to time spent as follows: Promote 65%, Enhance 25%, Support 10%. The remaining 35% is accounted for within management. Christmas Lights expenditure is supplemented by income from Warwick District Council, as per the service level agreement, which brings the total BID expenditure to just over £25,000 for the year including maintenance and repair. A number of partners made an additional contribution to lighting. In future years the total BID investment in future is budgeted to be £22,000. Within the budget for 'Enhancing the RLS Experience' there is provision for three long term partnership projects

to be delivered over the five year term of the BID. These are the Town Centre Ambassadors, Town Centre signage and the new Town Centre WiFi project. These require additional funding and funds are being secured and accrued year on year to deliver in the coming year. To date we have had contributions from the County Council, District Council and Royal Leamington Spa Town Council and funds pledged from the Friends of the Pump Room Gardens Heritage Lottery Funded project. Actual figures are unaudited and correct at the time of going to print. Full audited accounts will be available at the end of the year, and on the BID website.

### ANALYSIS OF BID EXPENDITURE 2015/16:



### EXPENDITURE BY PROJECT:



The BID Board of Directors is very careful about monitoring BID expenditure and ensuring a high level of accountability. Setting clear financial and operational objectives and delivering against these to a high standard is very important to us.

Gerry McManus  
 BID Leamington - Board of Directors  
 Centre Manager, Royal Priors Shopping Centre



## THE YEAR AHEAD

This report draws to an end the third year of the second BID Leamington 5-year term (2013-2018).

During the year ahead BID Leamington will continue to deliver services aimed at promoting, enhancing and supporting the town centre. Our budget will be in line with the 2013-2018 Business Plan with projected expenditure in line with the previous year's figures.

Responding to changes in the town centre we aim to support existing businesses to adapt, while welcoming new ones. We have reviewed how we promote the different sectors and reach ever more discerning customers and have some **exciting new things planned**.

Among these will be the launch of a new '**Taste Leamington**' brand in September to showcase the town's food and drink offer, and a refresh of the Royal Leamington Spa website to give more prominence to the retail offer. We will also be introducing **free public WiFi** and **new signage** in parts of the town.

Over the last few years we have seen the events sector in the town come

alive and now have a busy calendar throughout the summer. **BID events** such as the Food & Drink Festival and the Lantern Parade have grown enormously while new and existing events run by voluntary groups have also been gaining in popularity.

Looking forward, we would like to **facilitate more interaction** between events and local business to better capitalise on these captive audiences. We will continue to support these events plus groups such as the Leamington History Society, who offer regular guided walks in the town.

Recently, a number of **large developments** have been proposed by WDC which will impact on the town centre. These include the redevelopment of one of the town's main car parks and the development of land in the Old Town, which includes the Pump Rooms.

The Town Council will also begin the process of developing a '**Neighbourhood Plan**' for Leamington.

BID Leamington will be involved to ensure the **voice of the business community** is heard.

With the guidance of the BID Board of Directors, we will continue to invest the income from the BID Levy in accordance with the **Business Plan** and endeavour to **raise additional income** to support this. We recognise the particularly challenging economic environment and are committed to ensuring **value for money** and **return on investment** through financial and tangible results.

**Feedback** is very important to us and, as we enter the fourth year of our five year term, we will carry out detailed consultation with you to help us plan for the future. To help steer the direction of our work, we also welcome businesses on the BID Board of Directors.

Below is a **short summary** of some of the projects we are looking forward to delivering. Please see the Business Plan for more detail, and do not hesitate to get in touch if you would like to get involved.

## Upcoming activities

### PROMOTING

- ❖ Deliver the **2016/17 Marketing Plan** to attract and retain visitors, to increase dwell time and basket spend. This includes a fresh and powerful set of communications at key times of the year using online, print, newspaper, PR, social media and radio as well as targeted events and promotions.
- ❖ Launch the new '**Taste Leamington**' brand at the Food and Drink Festival in September. This will include a new website and social media accounts. In partnership with business owners and their staff we will create vlogs, blogs and interviews to bring the brand to life.
- ❖ Refresh communication of the **town's retail offer** on the royal-leamington-spa.co.uk website.
- ❖ Launch Stage 1 pilot of a **free WiFi service** in a part of the town centre. Delivered in partnership, it will include free WiFi and an associated landing page, footfall data and

marketing options. Coverage will extend from the Pump Rooms (including the coach park, visitor information centre and gardens) up the Parade to the junction of Regent Street. There is already free WiFi through Regent Court and in the Royal Priors Shopping Centre.

- ❖ Increase the **annual reach, business participation** and attendance at events and in promotions and continue to support voluntary groups in the town to deliver high quality events, while facilitating more engagement from local businesses.
- ❖ Enhance the **online and digital presence** of the town centre via websites and social media platforms. Maintain an average of 29,000 visits per month on the RLS Site and 100 Twitter followers and 100 Facebook likes per month. Research and test new / innovative technologies – at least 1 per year.
- ❖ Continue to produce and distribute the popular **Little Book of Offers**

as well as **Mini-Maps** and **Guides** to residents, businesses and regional destinations.

### ENHANCING

- ❖ Support the **Friends of the Pump Room Gardens** to deliver the Heritage Lottery Funded £1m restoration of the Pump Room Gardens and Bandstand. This includes offering advice and support to ensure the garden remains the 'village green' of the town.
- ❖ Deliver **new mapping** and **physical signage** in the town centre in partnership with the District and County Council and Town Council. Consolidate and refresh existing signage in accordance with the recent way-finding audit.
- ❖ Deliver the **Christmas Lights** scheme with updates year on year. This includes adding to the lights in the 'Euston Place' area in partnership with the Chamber of Trade.
- ❖ Deliver **250 floral baskets** for the summer.

- ❖ Continue to produce maps, guides and ensure visitors receive a **spectacular 'welcome'** by providing uniformed 'Town Centre Ambassadors' during key events and trading periods.
- ❖ Work with WDC and Sketts Markets (who deliver the Christmas Market) to ensure the markets add value to the town's offer and experience.

**SUPPORTING**

- ❖ Represent business interests on the **'Town Forum'** particularly with respect to town centre developments and engage with outside bodies including the **Local Enterprise Partnership** to ensure the retail and leisure sectors gain further support.
- ❖ Support businesses to embrace the **digital high street** and develop

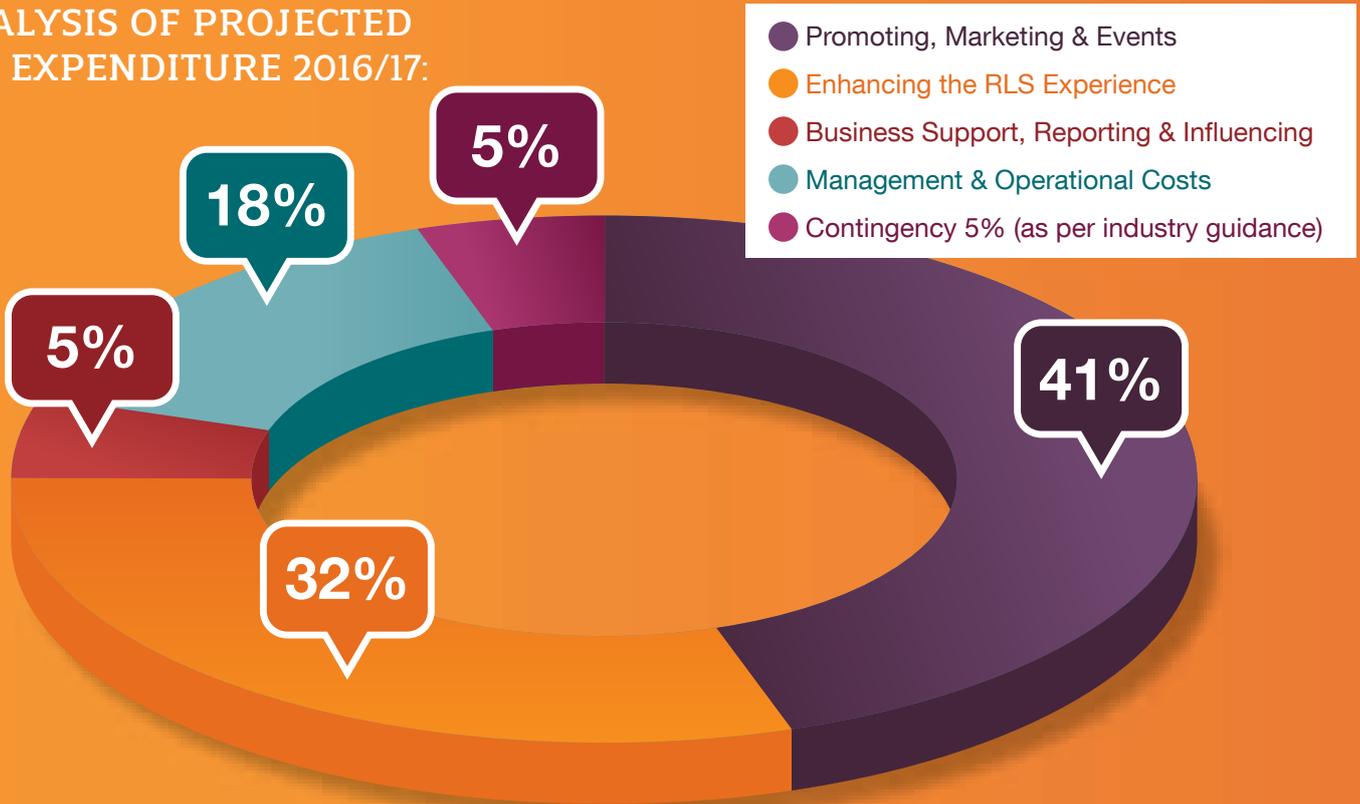
online trading and social media technologies. This will be via workshops, information and access to support.

- ❖ Continue to campaign for improved **car parking services** in the town centre and defend against increasing costs. We will be seeking regular updates of parking figures and work to negotiate spaces for **'Click and Collect'** parking.
- ❖ Continue to work with stakeholders to deliver refreshed **'Think Before you Give'** campaign to address the issue of people begging in the town centre as well as contribute to the steering group that has been set up to manage busking.
- ❖ Carry out **detailed consultation** with businesses to help plan for the future and communicate key information

such as town centre developments, road works and business events. Where necessary arrange briefings and consultation meetings with relevant parties.

- ❖ Hold **regular networking and open meetings** with guest speakers, produce helpful newsletters, further enhance the business toolbox and **'BID Buzz' blog** on the BID website.
- ❖ Launch **further business support** initiatives for businesses in town that need advice about events, planning, licencing and cost savings.
- ❖ Develop **community, business and stakeholder partnerships**. Maintain links with existing stakeholders, recruit at least 5 new volunteers, and work with at least 1 new key stakeholder each year.

**ANALYSIS OF PROJECTED BID EXPENDITURE 2016/17:**



Our towns and businesses are constantly facing changes and need to ensure they remain 'relevant' and 'chosen' by increasingly discerning customers who have many options. This means they need to be well represented, informed and supported so they can adapt and be creative and entrepreneurial. BIDs allow this to happen - and importantly, they give businesses the chance to collectively decide and direct what the priorities are for them.



Stephanie Kerr  
 BID Executive Director, Royal Leamington Spa



## USEFUL INFORMATION

### PUBLIC-FACING WEBSITES

[www.royal-leamington-spa.co.uk](http://www.royal-leamington-spa.co.uk)  
[www.loveleamington.com](http://www.loveleamington.com)  
[www.leamingtonfoodfestival.co.uk](http://www.leamingtonfoodfestival.co.uk)  
[www.leamingtonlanternparade.co.uk](http://www.leamingtonlanternparade.co.uk)  
[www.bloomingleamington.com](http://www.bloomingleamington.com)

### WEBSITES IN DEVELOPMENT

[www.tasteleamington.com](http://www.tasteleamington.com)

### SOCIAL MEDIA PLATFORMS

#### Facebook:

Royal Leamington Spa Town Centre  
Leamington Food & Drink Festival  
Taste Leamington  
BID Leamington

#### Twitter:

@LeamingtonGuide  
@LeamFoodFest  
@TasteLeamington

Use #LoveLeam, #TasteLeamington,  
#LeamFoodFest

#### Instagram:

@royal\_leamington\_spa  
@tasteleamington

#### You Tube Channel:

Royal Leamington Spa Town Centre

#### Pinterest:

Royal Leamington Spa Town Centre

#### Snapchat:

rlstowncentre

## ESSENTIAL CONTACTS

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BID website: [www.bidleamington.com](http://www.bidleamington.com)

