



Belfast City Council

Report to:	Development Committee
Subject:	Belfast City Centre Management Company
Date:	15 October 2008
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Relevant Background Information

At a meeting of the Development Committee on 16 January 2008, Members decided to core fund Belfast City Centre Management Company £190,000 per year for two years commencing April 2008, subject to a satisfactory performance report after the first six months.

A copy of the BCCM Performance Report for the first two quarters of 2008/2009 is attached as **Appendix 1**.

Key Issues

The work of BCCM covers three areas:

- Delivering Direct city centre services:

BCCM will deliver its own services, which add value to the city centre, e.g. City Centre Representatives, City Beat Policing, Radio link, City Safe Crimewatch scheme.

- Facilitating and assisting in the delivery of our funders City Centre Initiatives:

BCCM will work 'on the street' (when requested and as directed) to assist with initiatives such as the Evening Economy, Independent Retail Training, Retail Benchmarking and Gap analysis, Belfast in Bloom, Waste Management and Streets Ahead.

- Direct liaison with City Centre Businesses:

BCCM will provide strong communication links between the private sector businesses in the city centre and central and local government.

The report which Members received in January 2008 detailed that, in order to fully implement the business and programme activity of the 2008/2009 Operational Plan, BCCM needed additional human and financial resources. Specifically BCCM needed 3 additional City Centre Representatives for business liaison, 2 administrative assistants to support Board, Area Focus Group and Activity Group meetings, and a suitably qualified accounts clerk. It is also envisaged that the duties and responsibilities of the Office Manager would be increased to include a Project Management role. These additional resources were needed for two reasons:

1. Existing operational staff were being utilised for administrative duties when they were sorely needed on operational business liaison duties.
2. With the opening of Victoria Square on 6 March 2008 the retail floor plate of the City Centre increased by over 30%, representing some 200 new retail businesses.

As reported to the Committee in January 2008, BCCM's funding for the City Centre Representatives through the Community Safety Partnership was cut from £20,000 to £12,000.00.

The appointment of Administration Assistants, the Accounts Clerk, and the extension to the Office Managers Job Description have now made.

A Finance and Audit Committee made up of representatives from the three BCCM shareholders, and including the Development Department's Business Support Manager, now meets bi-monthly to inspect BCCM's finances and financial systems and reports to the BCCM Board, which includes the Chair and Deputy Chair of the Development Committee.

The Performance Report attached as **Appendix 1** show that BCCM is delivering on all Key Performance Indicators within its Operational Plan.

With regard to funding:

- In the first six months of this financial year BCCM has leveraged income of £151,500 from Belfast Chamber of Trade & Commerce for Membership, Radio Link, Retail Crimewatch and Private Sector Core Funding. This compares to £96,000 for the whole of the previous year.
- BCCM, working with BCTC, has levied Chamber Members an additional £130,000 for an extended City Centre Promotional Campaign to be delivered between October and December this year. These funds are being allocated as follows:
 - o £50,000 to BVCB for marketing Belfast
 - o £60,000 investment in new Festive Lighting
 - o £20,000 investment in Street Animation & Entertainment

Resource Implications

Belfast City Centre Management Company are seeking confirmation of £190,000.00 per annum core funding for two years commencing April 2008

Recommendations

Members are asked to:

1. Note the details of the BCCM Performance Report for the first two quarters of 2008/2009.
2. Approve annual funding for BCCM of £190,000 per year for two years commencing April 2008.

Key to Abbreviations

BCCM – Belfast City Centre Management

BCTC – Belfast Chamber of Trade & Commerce

Documents Attached

Appendix 1 – BCCM Performance Report April to September 2008