

Draft Business Plan

2010-2013

A strategic direction for Belfast city centre

Belfast City Centre Management Company



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1 Introduction & Background

Belfast is the Capital City of Northern Ireland and the second largest city in the whole of Ireland. The city centre has a unique role to play within this context as its economic health and vitality is a major determinant of the economic health not just of the Belfast urban area, but also of the whole of the Northern Ireland region.

The city has experienced a decline in traditional manufacturing industries, offset to some extent by a considerable increase in service sector employment.

The city has seen significant population decline since the early 1970's from 416,000 to 267,000 in 2008, although the rate of decline has slowed in recent years reflecting an improved quality of life in the city.

During the last ten years there has been considerable growth in economic activity and a reduction in unemployment, with Northern Ireland being the UK's fastest growing region during that 1990s so that today Belfast displays a renewed optimism. ***There is a belief in the city that there is now a 'window of opportunity' for Belfast to shine.*** The political developments of recent years have also provided a favourable climate for further regeneration and development.

Since the autumn of 2008 Belfast has been impacted by the world-wide economic recession. Major retail schemes in the development pipeline have slowed. Equally, retailers in the city centre have adopted a cautious stance with budgets being managed extremely tightly. This has seen a reduction in trading hours, a reduced ability to contribute to city centre 'place making' initiatives and a restricted development of the evening economy.

It is anticipated by many economic forecasters that the public sector will now enter its own period of economic constraint. With a cut in the Northern Ireland 'block grant' from Westminster expected, perhaps in the region of £400m, the city must now plan for a period of reduced public spending. **Leveraging public/private sector finances in this economic environment will be crucial. BCCM will endeavour to maximise the opportunities to encourage and stimulate partnership funding of city centre initiatives.**

While working to emerge from recession, Northern Ireland will also experience the implementation of the Review of Public Administration, with many governance responsibilities being returned to Local Authority control. This will have an important impact on BCCM's relationship with its public sector funders.

This Strategic Business Plan has been developed, incorporating a one year Action Plan, for Belfast City Centre Management Company (BCCM) taking account of the needs of city centre in the period to 2013. It has been developed in conjunction with our partners Belfast City Council, (BCC), the Department for Social Development (DSD) and Belfast Chamber of Trade & Commerce. We have taken into account the views and aspirations of city centre users, including businesses, residents and visitors and have included the results of the latest annual Healthcheck and Benchmarking Survey results.

The plan recognises that there are a wide number of public and private sector agencies and stakeholders already operating in the city centre. ***It is recognised that this plan should be reviewed once new governance structures are in place after the full implementation of the Review of Public Administration.*** The management company does not in any way seek to duplicate their activity but rather to provide a co-ordination mechanism to maximise the economic and social benefit of the city centre for all the citizens of the city and for the Northern Ireland region. The BCCM Board has recognised that the city centre faces increasing competition from within

Northern Ireland, from other cities throughout the UK and the Republic of Ireland and that this will continue to challenge Belfast's ambition to be recognised as a major European regional capital.

800,000 sq ft of additional retail space has been delivered since the writing of BCCM's last 3 year Business Plan in 2006, and there is planned development of a further 700,000 sq ft in North East Quarter, (Cathedral Way / Royal Avenue, Donegall Quay, completion of Lanyon Place) and the North West Quarter (CastleCourt). ***These retail opportunities, coupled with the redevelopment of the Titanic Quarter will start to expand the existing city centre. Additionally, BCCM has been pleased to respond to requests to assist in areas such as the Gasworks Business Park, and retail clusters on the Lisburn Road, Bloomfield Avenue and Belmont Road. Consequently the Board recognises the need to consider realignment of the geographical boundary*** in line with our partners' needs. We propose to focus on core business in the main shopping and office area, as identified by BMAP, but also respond to requests for assistance from trading and business groups in the Belfast City Council area.

The BCCM Board has adopted guiding principles to ensure that the organisation is customer driven, striving for innovative practices and that it is focused on timely delivery and strong partnership working between the public and private sectors.

*William McGivern, Chairman,
Belfast City Centre Management Company*

*William Humphrey, Chairman,
Development Committee,
Belfast City Council*

*Jackie Johnston, Director
City Centre Regeneration Directorate
Department for Social Development*

*John Moore, President,
Belfast Chamber of Trade & Commerce*

“The City remains the economic engine for Northern Ireland and the future strength and vibrancy of it's economy is vital to the well being for all of Northern Ireland.” BMAP

2 The Role of BCCM

Working as an operational vehicle for BCC, DSD, and Belfast Chamber of Trade & Commerce, we will act as an ***enabler, facilitator and coordinator of services in Belfast city centre.***

BCCM will provide ***a vehicle for the public and private sector to determine and deliver an agreed city centre agenda*** on strategic issues and to “add value” to the work of the major public sector service agencies.

BCCM will deliver additional services into Belfast city centre, on behalf of its core funders, which contribute in a measurable way to a cleaner, safer, more attractive and more accessible city.

BCCM will engage in city centre issues through:

- ***Delivering BCCM city centre services:***
BCCM will deliver direct services, which add value to the city centre.
- ***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 Belfast City Council, Department for Social Development and Belfast Chamber of Trade & Commerce in the delivery of agreed initiatives.
- ***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.

3 Vision Statement for Belfast City Centre

“ A vibrant, exciting, cosmopolitan city centre with its unique character and style that puts people at its heart”

Picture of Belfast City Hall here

4 Guiding Principles 2010/1013

The BCCM Board has adopted the following guiding principles for this strategic business plan.

“People at its Heart”

We have recognised that Belfast has an opportunity to grow the number of people living, working and visiting the city centre. The rationale for this focus is the need to increase the vibrancy and vitality of public spaces.

“Design Excellence”

We will capitalise on the historic legacy within Belfast city centre by Promoting quality in design and materials for city centre buildings.

“Rapid Delivery”

We recognise that the city centre faces a significant challenge in terms of competition with other locations. BCCM will provide a quick reaction vehicle in order to best capitalise on development opportunities in Belfast city centre.

“Innovation”

We will seek to adopt best working practice to position Belfast city centre as a major European Capital

“Open and Transparent Partnership Working”

We will maximise public/private sector Participation in developing and funding city centre initiatives.

5 Key Issues Facing Belfast City Centre to 2015

The interrelationship between the economic performance of Northern Ireland and of Belfast is demonstrated by the high percentage of inward investment within Belfast, with 50% of foreign owned businesses located within the city. Belfast also remains the administration capital with over 70% of all public sector employment located here and more than half of the top ten Northern Ireland companies being sited here. The city centre has a critical role to play within this context; however it continues to face a number of key challenges and opportunities outlined here.

Belfast City Centre

The Belfast Metropolitan Area Plan and

BCC Development Dept. Business Plans

recognise that the traditional city centre

retail core must be joined up more fully with

the Laganside area. In the draft Belfast Metropolitan Area Plan a 91.11 hectare site was zoned for mixed-use development including employment and industry. With the new commercial, cultural and residential development under construction in Cathedral Quarter, the residential and commercial development at Donegall Quay and the progressing development in Titanic Quarter, ***it is important that there is the widest consultation and agreement in respect of the delineation and definition of the city centre. This will impact on the future role and remit of BCCM.***

PHOTOGRAPH OF
TITANIC QUARTER

Opportunities for Further Retail Development

In the UK-wide survey from OMIS Research entitled 'Britain's Best Cities' there is an evaluation of 28 of the UK's largest cities and these are ranked according to their attraction as a business location which includes retailing. Belfast features in tier 1, ahead of Newcastle and Bristol.

Belfast is ranked as the number 1 retail destination in Northern Ireland by Verdict, Management Horizons and CACI Consulting. Each of these pieces of research also identify that there is strong retail investor demand in Belfast, and in particular, that there is an opportunity for retail inward investment by European brands not currently represented in the city. Notably, DSD identified demand and floor space capacity for two major retail led schemes and two new department stores in Belfast in addition to Victoria Square, representing a total potential retail development of up to 1.2 million sq ft in the period to 2015. This does not take account of retail development plans for the Titanic Quarter area. Belfast has not been immune from the massive world economic downturn which has prevailed since 2008 and which is forecast to continue throughout 2010. This has resulted in challenging times for the retail sector. Due to constraints on bank lending, major physical regeneration schemes within the city face difficulties and possible delays. The city centre is also facing the challenges from an increasing number of vacant shop premises. BCCM, with 75% of BCTC members being retailers, is ideally positioned to deliver initiatives designed to improve the retailing environment including innovative actions to address the challenges of vacant retail premises.

The Role of the Retail Sector

The substantial retail development in Belfast over the past 5 years has brought significant advantages to the city. The completion and opening of the 800,000 sq. ft. Victoria Centre in 2008 was perceived as a 'Vote of Confidence' in Belfast. ***The retail sector is a major provider of employment opportunities. In Belfast total retail employment is estimated at 36,500 and the annual contribution for public services through rates is estimated at £35m.*** In the coming years the challenge for the retail sector is to secure appropriate government funding to provide high quality training for retail employees.

RETAIL DEVELOPMENT SITES – BELFAST CITY CENTRE RETAIL CORE

(Designated Area by BMAP)

(With ‘Quarters’ and shopping centres identified)

MAP HERE

DEVELOPMENT SITES

1. Royal Exchange
2. Castlecourt Extension
3. Donegall Quay
4. Bedford Street
5. Lincoln Centre
6. Meridan Plaza
7. College Court
8. The Gallery
9. North West Quarter
10. North East Quarter

Public Private Sector Partnership

The management of Belfast City Centre is complex. In statutory terms Belfast City Council (BCC) has responsibility for environmental health, street cleansing and waste management, economic development, tourism promotion and some other minor functions. The Department of Social Development (DSD) has responsibility for urban regeneration and maintaining the public realm while the Department of Regional Development (DRD) through the Roads Service has responsibility for traffic and road and pavement maintenance. The Department of Environment (DoE) is the planning authority in terms of planning control, while the strategic planning for the development and the region is the responsibility of DRD. It was in this context that BCCM was established in 2000 as a public/private partnership with core funding provided by BCC, DSD and the Belfast Chamber of Trade and Commerce (BCTC) with the following mission statement;

‘BCCM will seek to make Belfast City Centre an area of excellence for retail business, arts and culture, leisure and entertainment and to provide a clean, safe, accessible and attractive environment for all its users and visitors.’

An important facet of BCCM’s role is its relationship with Belfast Chamber of Trade & Commerce, with whom it has a strategic alliance. The Chamber nominates 3 Directors to serve on the BCCM Board and there is a Service Level Agreement between BCTC and BCCM for the provision of a wide range of financial and administrative services including membership development and servicing. BCCM will continue to promote synergy and integration of its private sector partner and the public sector partners to maximize the contribution made by all stakeholders to the development of a vibrant city centre.

Out-of-Town & Other Regional Centres

Over the last fifteen years, the retailing sector in Belfast has faced increasing challenges from out-of-town retail centres. These challenges continue with the current planning application for a major retail development at Sprucefield. In the commercial property sector, Titanic Quarter Limited is seeking a major planning 'change of use' from residential to office use. In both cases BCCM is in the forefront of representations to safeguard the primacy of the city centre.

City Centre Regeneration

The policy objectives of the DSD's inner city regeneration strategy are to promote and implement a comprehensive approach to tackling social, economic and physical regeneration. The DSD's statutory regeneration authority derives from Part V11 of the Planning (NI) Order which provides the legislative basis for comprehensive development schemes, land acquisition and disposal of land, and the extinguishment of rights of way. Under the Social Need (NI) Order 1986, DSD is enabled to provide financial assistance to projects in areas of social need and undertaking environmental improvement schemes. Through these statutory powers, DSD can assist in the assembly and vesting of lands for the purpose of comprehensive development. BCCM welcomes DSD's proposals for the regeneration of the North West Quarter and the Westside regeneration, both of which lie within the designated city centre area. BCCM will facilitate and assist the Department in the implementation of these proposals.

Public Realm

It was widely recognised that the central area of the city was in clear need of substantial works to create an improved city environment for residents and visitors to Belfast. This need was recognised by DSD with the launch the Belfast Streets Ahead project. A contract for Phase 1 of this project, with a value of £28 million, was commenced in 2007 and is due to complete by May 2011. ***This has posed significant challenges for BCCM, which has succeeded in providing effective liaison between the technical aspects of the project and the trading needs of city centre businesses. BCCM will continue to assist in co-ordination and communication activities that ensure continued partnership working.***

Culture and Leisure

Belfast is widely recognized as having a vibrant and revitalized cultural life. In the city centre there has been a surge of development including increased cultural activity in the Cathedral Quarter. With the aid of funding from DSD, BCCM has hosted the position of Cathedral Quarter Development Manager to develop a 5 year CQ Development Strategy. This will seek to formulate an agreed framework for future development of the area. BCCM will continue to offer assistance to secure public and private sector investment in this important area of the city centre.

Public Administration

The implementation of the Review of Public Administration in May 2011 will pose substantial challenges and opportunities for BCCM. Under the Review there will be a transfer of functions from central government departments to the re-organised Belfast City Council. The Review will assist in addressing the challenges of the currently fragmented delivery arrangements for urban regeneration, economic development, community development and promotion of the city. The following responsibilities will transfer from central government departments to Belfast City Council;

Planning

- *local development plan functions
- *development control
- *planning enforcement.

Local Roads Functions

- *Pedestrian permits
- *Alley Gating
- *Permitting events on local roads
- *Off-street parking
- *On street car parking enforcement

Urban Regeneration

- *area based regeneration (such as neighbourhood renewal)
- *Urban regeneration
- *town and city centre regeneration
- *community development
- *support for voluntary and community sector
- *Living Over the Shops Initiative

Housing functions

- *Housing repair
- *Demolition notices

Economic Development and tourism functions

- *Enhanced Economic Development functions
- *Enhanced local tourism functions
- *Enhanced role in prioritising local sports activities

Community planning

Some of these changes will impact on the relationship between BCCM and the Council and where appropriate, efforts will be made to facilitate the transfer.

BCCM will work with its core funders to review this Business Plan after the full implementation of the new governance structures in May 2011.

Belfast City Centre as a Regional Driver

The role of city centres as key drivers for the economic health of regions has been recognised throughout the UK and internationally by the growth in city centre management and urban regeneration companies and partnerships. Throughout the UK these partnerships leverage significant private sector investment to accompany public sector funding, driving cities and their regions forward.

There is strong evidence of the role of Belfast City Centre as a major economic engine for Northern Ireland region as documented in the following key policy documents, which were considered in the development of this Belfast City Centre Strategic Action Plan 2010-2013.

- Northern Ireland Regional Development Strategy 2015, (Department for Regional Development);
- Belfast Metropolitan Area Plan 2015, (draft) Department of Planning;
- Belfast Metropolitan Transport Plan 2005, (Department for Regional Development);
- Belfast: State of the City, (Belfast City Council);
- Belfast City Centre Regeneration Policy Statement; (Department for Social Development);
- City Centre Master Plans, (Department for Social Development). Business Plan

6 Mission Statement Strategic Aims & Objectives

BCCM will deliver additional services into Belfast city centre, on behalf of its core funders, which contribute in a measurable way to a cleaner, safer and more accessible city.

Strategic Objectives 2010/13

1. Urban Management

- Maintain Cleaning Index of 70 or higher
- 2% annual improvement in perceptions of Urban Management
- On-going close liaison with businesses on Public Realm Works
- 2% annual improvement in stakeholder assessment of BCCM's evaluation and monitoring work
- 50 business operating Café Culture Memorandum of Understanding
- Implementation of effective city centre traffic enforcement

2. Safer City

- 2% annual reduction in city centre crime statistics
- 2% annual improvement in Perception of Safety in city centre
- 5% reduction in incidents of Anti-Social Behaviour in city centre
- Secure multi-agency funding for City Centre Beat Initiative

3. Character & Style

- 6 annual City Centre Dressing campaigns
- Annual private sector investment in new Festive Lighting stock
- Introduction of designated and managed Busking sites, with 2 annual Busking Competitions
- Dressing of development sites and vacant retail windows
- Cathedral Quarter
 - Facilitate the work of the Cathedral Quarter Steering Group and the employment of the DSD funded Cathedral Quarter Development Manager
 - Sustain area as cultural hub,
 - Extend participation in Culture Night event

4. Economic Activity

- 40 business annually assisted to develop Business Continuity Plans
- 20 Independent Retailers introduced annually to BCC's Retail Support Programme
- 5% annual rise in Belfast Chamber of Trade & Commerce Membership
- Production of Quarterly and Annual City Centre Key Performance Indicator information
- £25k annual private sector investment in Festive Lighting stock
- £25k annual private sector contribution to BVCB Marketing Campaigns
- Delivery of annual Retail NI conference and progress key issues identified
- Delivery of initiatives to fill, or dress, vacant units.

Action Plan 2010-2011

BUSINESS COMMUNICATIONS

ACTION	TARGET	DATE	MEASURED BY
Customer Relations Management CRM	Respond to membership queries	Ongoing	<ul style="list-style-type: none"> Count queries received Members satisfaction rating of 8/10 by survey
	Monthly direct mail shot / e-zine to all members, advising members on city centre initiatives.	Ongoing	<ul style="list-style-type: none"> 12 mail shots / e-zines Members satisfaction rating of 8/10 by survey
	Produce Quarterly KPI Snapshot	Ongoing	<ul style="list-style-type: none"> Distribute quarterly
	4 editions of City Business magazine distribution 7500	May, September, December, February	<ul style="list-style-type: none"> 4 editions x 7500 copies distributed Satisfaction rating of 8/10 by survey
	On-line business support services Upgrade BCCM and BCTC websites	March 2010	<ul style="list-style-type: none"> Measure baseline satisfaction rating by survey
	Deliver specified BCTC Membership package	March 2010	<ul style="list-style-type: none"> Roll out of enhanced BCTC membership package
	Increase BCTC membership base.	March 2010	<ul style="list-style-type: none"> 10% increase in membership
	Investigate 'Bluetooth' messaging in City Centre	March 2010	<ul style="list-style-type: none"> Launch of Bluetooth messaging service

Belfast Chamber of Trade & Commerce	Organise Chamber activities as documented in the BCCM / Chamber Strategic Alliance including: - <ul style="list-style-type: none"> • 6x Chamber Council meetings per annum & sub groups as appropriate • Chamber AGM 	On-going Bi-Monthly June 2010	Monitoring by Finance & Audit Committee 6 x meetings delivered AGM delivered
Businesses Forum (Membership drawn from multiple and independent retailers in Belfast)	2 x Businesses Forums	2 nd Quarter 4 th Quarter	<ul style="list-style-type: none"> • 120 Attendees • Briefings delivered on: <ul style="list-style-type: none"> ○ Evening Economy ○ Streets Ahead public realm works and reStore ○ City centre master planning ○ City Council initiatives and events
Retail N.I. 2010 Conference	Annual Retail N.I. 09 conference To reinforce the importance of retailers to the economic competitiveness of the region To confirm Belfast's position as the leading retail location in Northern Ireland	September 2010	<ul style="list-style-type: none"> ▪ 200 delegates attending ▪ 4 sponsorships delivered ▪ 5 exhibitors ▪ Delegate satisfaction rating of 8/10

ACTION	TARGET	DATE	MEASURED BY
<p>Action Groups Established to deliver the BCCM Operating Plan. These groups engage key public and private sector stakeholders to deliver city centre initiatives</p>	<p>Co-ordination of public/private action groups: - 4x Urban Management 4x Character & Style 4x Economic Activity 4x Safer City</p>	<p>Quarterly meetings</p>	<p>Action Plan and Key Performance Indicators for each of the Action Groups developed and presented in Section 5.</p>
<p>Area Focus Groups These groups were set up to improve the trading environment within each of their geographical areas by developing bespoke action plans for improvement.</p>	<p>Co-ordination of Groups 2 x High Street 2 x Fountain Street/Castle Street Area 2 x Donegall Place/Royal Avenue 2 x Ann St/Victoria Square 2 x North Street 2 x Blackstaff Area</p>	<p>By March 2011</p>	<ul style="list-style-type: none"> • 2 x meetings delivered in each area • Public and Private stakeholders represented • Increasing attendance figures • Specific improvement initiatives commenced • Percentage delivery of agreed improvements
<p>Belfast Awards</p>	<p>Business Sponsorship Breakfast Business and Public Sector Sponsors Secured Official Launch Multi-sectoral Organising Panel Appointed Critical Path for event management complete Business Recruitment Undertaken Mystery Shopping Competitions Complete Speakers Secured & Briefed Judging process for paper based applications complete (CIM, CBI, Media, Business Panel) Staging/Running Order etc complete Belfast Awards Gala Ceremony</p>	<p>May 2010 May 2010 June 2010 June 2010 June 2010 September 2010 December 2010 January 2011 January 2011 February 2011 February 2011 April 2011</p>	<p>No. of sponsors retained No. of award entries achieved</p>

ACTION	TARGET	DATE	MEASURED BY
City Centre Neighborhood Outreach	Engagement with City Centre Interest Groups specifically related to young people.	March 2011	<ul style="list-style-type: none"> Satisfaction rating by BCC Youth Forum
	Diversity training for all BCCM staff	September 2010	<ul style="list-style-type: none"> % of staff completing training
	Agree with Shopmobility specific performance indicators for accessibility.	March 2011	<ul style="list-style-type: none"> Engagement of key stakeholders achieved
Draw statutory bodies into a joined-up process for assisting 'rough sleepers' and chronic alcoholics.			

City Centre Action Plan 2010/2011

Urban Management

The issues of city centre cleanliness and accessibility for all citizens are fundamental for day-to-day shoppers, visitors, destination marketing, tourism and inward investment. Whilst statutory responsibility for street cleaning is the responsibility of Belfast City Council, other agencies, including DRD Roads Services and DSD have responsibilities in the maintenance of public realm, street furniture and some public spaces. Belfast City Council has also recognised the importance of engaging city centre businesses in the delivery of a cleaner city, given the potential negative impact of presentation of trade waste, location of euro bins and littering by retail and leisure customers.

Stakeholders on the Urban Management Action Group

BCCM has drawn together representatives from the following agencies to work collaboratively on the Urban Management Action Group:

- BCC Director of Health & Environmental Services, (Chair);
- DSD, Belfast City Centre Regeneration Directorate;
- DRD Roads Service;
- DOE Planning Service;
- Belfast Chamber, including representatives of BIFFA Waste Services, WH Smith and independent retailers;
- Castlecourt
- Northern Ireland Transport Holding Company
- PSNI
- West Belfast Taxi Association
- Disability Action
- ShopMobility

Belfast City Centre Managements Role in Urban Management

The public and private sector stakeholders represented on the Urban Management Group have agreed that they will work collaboratively to promote enhanced urban management broadly in three ways:

- Engaging with businesses and service providers to improve the maintenance and cleanliness in Belfast city centre,
- Traffic Management into within the city centre, and
- Addressing access barriers in the City Centre.

BCCM's baseline data in the area of urban management has been provided by Belfast City Council cleanliness indices.

Strategic Objectives 2010/11

Maintenance & Cleaning

- Maintain Urban Management standards as measured by BCC and Tidy NI cleansing indices (70 being 2009/10 rating)
To maintain a minimum city centre cleanliness index of 70 or higher
- 2% Improvement in perceptions of Urban Management by the business community and the general public as measured against 2007 Health check and Benchmarking baseline (90% & 82% respectively)
 - Work with public and private waste providers to deliver a collection service before 11am and after 6pm in areas 1, 2 and 3 of the Belfast Streets Ahead Phase 1.

Public Realm & Business Liaison

- Co-ordinate Public/Private sector communications by undertaking weekly Communication/information meetings on revitalisation projects such as:-
 - Belfast Streets Ahead;
 - reStore projects; &
 - Bank Square regeneration.

- Facilitate inter- agency communication and problem solving / complaints handling during city centre developments to minimize disruption.
- Provide interface between the business and government sectors for the roll-out of revitalisation and animation projects in Belfast City Centre.
- Undertake 2 anti-clutter audits to improve accessibility and streetscape.

Evaluation & Monitoring

- 5% increase in benefit rating of independent city centre inspections presented to relevant agencies; and
- Undertake surveys & research to track success of events; perceptions of initiatives; and inform decision making process.

Accessibility

- Rapid Transport Strategy: facilitate BCTC lobby DRD to incorporate recommendations of survey of businesses on Rapid Transit proposals
- Roll-out of Café Culture MoU to 50 participating businesses
- Monitoring Traffic Management into and within the city centre
- Improve and address accessibility into and within the city centre by lobbying for improved signage; adoption of BMTP & more effective management of Blue Badge system.

BCCM will play its part in contributing towards the City Centre Strategic Objectives in 2010/11 by undertaking the activities detailed in the attached City Centre Action Plan.

Urban Management

Action	Description	Lead Agencies	Date	Targets
Maintenance & Cleansing – Cleaner Issues				
City Centre Inspections	Business Liaison Officer interagency reports to BCC / DSD / DRD / PSNI /Adshel. <ul style="list-style-type: none"> ▪ BCCM to evaluate benefit of independent city centre inspections to relevant agencies ▪ 12 x Monthly Reports ▪ 50 x Weekly Reports 	BCCM	April 2011	<ul style="list-style-type: none"> ▪ 5% increase in benefit rating of independent city centre inspections to relevant agencies
			March 2011	<ul style="list-style-type: none"> ▪ Satisfaction rating of 8/10 on year end Business Survey
Trade Waste & Public Waste	Liaise between businesses and Waste Collection services to improve presentation and collection of trade waste in City Centre UMAG sub committee (BCTC, BCC, BCCM, DRD) to focus on general urban management issues Addressing littering	BCCM with BCC & Private Sector Waste Companies	March 2011	<ul style="list-style-type: none"> ▪ Work with public and private waste providers to deliver a collection service before 11am and after 6pm in Area 1, 2 and 3 of BSA Phase 1.
			Sep 2010	<ul style="list-style-type: none"> ▪ Presentation of findings of the sub committee to UMAG ▪ Improved presentation of trade waste
		BCC & BCCM	March 2010	<ul style="list-style-type: none"> ▪ Assist BCC to reduce littering as directed
Business Liaison & Co-ordination	Undertake business liaison with member businesses to: <ul style="list-style-type: none"> ▪ Facilitate excellent inter-agency communication and problem solving / complaints handling during city centre developments. <ul style="list-style-type: none"> ▪ Streets Ahead Project ▪ reStore roll-out ▪ Animation of Bank Square ▪ City centre Masterplanning ▪ Utility Works ▪ Private sector developments ▪ Encourage businesses to participate in City Centre Cleanliness and Accessibility initiatives 	BCCM with BCTC	March 2011	<ul style="list-style-type: none"> ▪ Meet targets specified against each initiative
			March 2011	Deliver: <ul style="list-style-type: none"> ▪ Regular Traffic Management Meetings ▪ 2 x Retail Forums ▪ 2 x Area Focus Group meetings per area

<p>Public Realm</p>	<p>Streets Ahead project: roll-out of Area's 1, 2 and 3</p> <ul style="list-style-type: none"> • Delivery of Business Communications Strategy via <ul style="list-style-type: none"> ○ Weekly Communications meetings & distribution of update Newsletters; ○ Area Focus Groups; ○ Retail Forums; and ○ Publications. • Briefing sessions as necessary in partnership with DSD on disruption issues • Ongoing business liaison to reduce disruption during the 'Streets Ahead' project <p>Flyposting Agree an action plan with venues/promoters to deliver reduced Flyposting</p> <p>reStore Project</p> <ul style="list-style-type: none"> • Delivery of Action Plans for Castle Street & North Street • Oversee income and spending budget for both projects • Communications Strategy via <ul style="list-style-type: none"> ○ Stakeholder meetings; ○ Area Focus Groups; ○ Retail Forums and ○ Publications. • Briefing sessions as necessary in partnership with DSD 	<p>DSD with support of BCCM, BCTC, BCC, Farrans, NIE, DRD & Private Partners</p> <p>BCC with support of BCCM, BCTC, DSD, Private Partners</p> <p>DSD with support of, BCCM, DRD, Private Partners</p>	<p>Mar 2011</p> <p>Mar 2011</p> <p>May 2010</p>	<p>Completion dates</p> <ul style="list-style-type: none"> ▪ Area 1 – April 2010 <ul style="list-style-type: none"> ▪ Ann St /Cornmarket ▪ Arthur St/ Arthur Sq ▪ Arthur Place /Castle Lane ▪ Area 2 - Jan 2011 <ul style="list-style-type: none"> ▪ Castle Junction ▪ Donegall Place ▪ Area 3 – April 2010 <ul style="list-style-type: none"> ▪ Fountain St/Castle St ▪ College St / Queen St <p>• 5 venues signed-up to action plan</p> <p>Completion dates</p> <ul style="list-style-type: none"> ▪ Castle Street May 2010 ▪ North Street May 2010
<p>Evaluation on behalf of City Centre Stakeholders</p>	<p>Conduct post event / activity surveys as requested by BCC /DSD / BCTC</p>	<p>BCCM</p>		<ul style="list-style-type: none"> • St Patrick's Day • Trade Waste Survey • reStore post project perception surveys • 2010 Christmas opening initiative • Belfast In Bloom survey • Lord Mayor's Carnival • 12th July Orangefest Celebrations - businesses survey • Anti clutter audits to be carried out at 2 locations in city centre • Culture Night • Bank Square post project survey • Christmas Lights Switch-on • Retail Sales Tracker • Public Realm Strategy post perception surveys • Trade Waste Comparative Survey • Perception surveys of 200 businesses and 500 members of public on Belfast City Centre issues. • BCTC Members' survey

Accessibility Issues				
Pedestrian Flow	Café Culture (tables and chairs on pavements) Scheme	BCCM with DRD, DSD, PSNI, DOE BCC & private partners		<ul style="list-style-type: none"> • Roll out 'Memorandum of Understanding' ▪ Increase participation to 50 businesses
Access Facilities and Services	Promote access facilities <ul style="list-style-type: none"> ▪ Traffic Management into and within the city centre ▪ Distribution of traffic awareness information <ul style="list-style-type: none"> - leaflets - editorials - publications ▪ Identify and agree signage needs BMAP / BMTP <ul style="list-style-type: none"> ▪ Adoption of strategic policies Rapid Transport	BCCM with CCB, DSD, DRD, Translink BCCM with DRD, Translink BCCM & BCTC BCTC with BCCM BCTC with BCCM		<ul style="list-style-type: none"> • Monitor traffic during BSA project • Deliver report to DRD on most effective means of distributing access information • Annual Launch of Christmas Parking Information / Leaflet by November • Lobby DRD for improved car parking management & directional signage • Lobby key stakeholders for adoption of consensus issues re BMTP / BMAP • Lobby key stakeholders to incorporate recommendations of Rapid Transit businesses survey • Present options report to key stakeholders
Improved Access for People with Disabilities	Audit of city centre retail sector compliance with Disability Discrimination Act 1995	BCCM/ Disability Action / DRD/ Shopmobility	March 2010	<ul style="list-style-type: none"> ▪ Publish audit findings ▪ Lobby Disability Interest Groups / DRD for a more effective management of blue badge system.
Anti-Clutter Audits	Undertake Anti-Clutter Audits	BCCM supported by DRD /Disability Action/BCC / Shopmobility		<ul style="list-style-type: none"> ▪ 2 x Audits complete/Actions identified

**Emerging
Issues**

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City Centre Action Plan 2010/2011

Safer City

Whilst responsibility for community safety rests with PSNI and other statutory agencies, including Belfast City Council administered Community Safety Partnership, these statutory providers have recognised the importance of engaging the private sector in service delivery. Consequently the issues of a safer Belfast remain a key priority for BCCM with activity in this area managed by the Safer City Action Group.

Stakeholders on the Safer City Action Group

BCCM has drawn together representatives from the following agencies to work collaboratively on the Safer City Action Group:

- Belfast City Council
- Northern Ireland Office, (Community Safety Unit);
- Belfast Community Safety Partnership;
- Police Service of Northern Ireland;
- Department for Social Development
- Belfast City Council
- Translink and other transport providers
- Westfield Shopping Towns Centre Management;
- Victoria Square Centre Management
- Department of Regional Development
- Odyssey
- Federation of Retail Licensing Trade
- Multiple and Independent Retailers

BCCM's Role in City Safety

The public and private sector stakeholders represented on the Safer City Action Group have agreed that they will work collaboratively to promote enhanced safety through:

Coordinating and developing BCCM's existing crime reduction initiatives such as:

- Retail Crimewatch Exclusion Order scheme
- City Centre Beat Policing
- Retail Radiolink and Publink
- Emergency Contact Points
- BAND (Belfast Against Nighttime Disorder) at Odyssey

Introducing new crime reduction initiatives such as:

- A juvenile Crimewatch retail theft scheme
- A Youth Support Initiative
- Late Night 'Shared Taxi' scheme
- Roll out of BAND across Belfast

Supporting our core funders' safety initiatives as requested and directed in 2010/2011, including:

- Belfast City Council's 'Get Home Safe' campaign
- Belfast City Council's Antisocial Behaviour Strategic Group
- Belfast City Council's Community Safety Partnership

Performance in previous period, 2006/2009

2006 – 2009					
	2005 (Baseline)	2006/07	2007/08	2008/09	2009/10
Total Recorded Crimes	9,270	9,049	8,950	8,807	8,631
Shoppers Perceptions of Safety	49%	50%	52%	54%	+ 2%
Business Perceptions of Safety - Personal	30%	31%	32%	33%	+ 2%
Business Perceptions of Safety - Business	33%	34%	35%	36%	+ 2%

Baseline Source: PSNI & City Centre Health Check & Benchmarking

Strategic Objectives 2010/11

- 2% Improvement in crime statistics as measured against Health check & Benchmarking indicators
- 2% Improvement in perceptions of safety by the business community as measured by the 2005 Health check & Benchmarking Report
- 2% Improvement in perceptions of safety by the general public as measured by the 2005 Health check & Benchmarking Report

Safer City

ACTION	DESCRIPTION	LEAD AGENCIES	DATE	TARGETS
Safety Initiatives				
Retail Crimewatch	<p>Operation of a city centre retail crime network</p> <p>NIO funded roll-out Retail Crimewatch across Northern Ireland</p> <p>Introduce juveniles to existing operation with images</p>	<p>BCCM with PSNI & Retailers</p> <p>BCCM for NIO, with PSNI, NIATCM</p> <p>BCCM, PSNI and retailers</p>	<p>March 2011</p> <p>June 2010</p> <p>September 2010</p> <p>June 2010</p>	<ul style="list-style-type: none"> • Maintain average reduction in stock loss • Measure number of 'first time' shop lifters • 3% increase in number of retailers participating <ul style="list-style-type: none"> ▪ Install NIBS in 6 police districts, including training ▪ Establish network system across N.I. ▪ Set up administration systems x 6 districts <ul style="list-style-type: none"> ▪ Confirm protocols with PSNI that juvenile images can be released to the retailers
Roll out of BAND	Roll out of BAND (Belfast Against Nighttime Disorder) across Belfast	BCCM/PSNI	March 2011	<ul style="list-style-type: none"> • 40 members participating
Youth Support Initiative	Introduce new voluntary scheme for children and young people caught 'first time' shoplifting	BCCM with PSNI, Youth Justice Agency, Challenge for Youth, BCC and Retailers	September 2010	<ul style="list-style-type: none"> • Scheme launched • 5 retailers participating • Percentage reduction in stock loss • Reduce number of 'first time' juvenile shop lifters
Late Night Taxi Provision	Introduction of Late Night Taxi scheme to clear revellers in the city centre after midnight	BCCM with BCSP, PSNI and DOE	Ongoing	<ul style="list-style-type: none"> ▪ Lobby DOE for legislation/policy ▪ Agree routes ▪ Launch scheme ▪ Establish baseline of patronage
Retail Radiolink	Provision of existing radio network linking retailers in Belfast with each other and PSNI	BCCM	Ongoing March 2011	5% increase in membership
Publink	Provision of existing Evening Economy time radio system linking pubs and clubs with each other and PSNI	BCCM	Ongoing March 2011	5% increase in membership

City Centre Policing	<p>BCCM and BCTC project to provide dedicated City Centre Beat Policing through a SLA with the PSNI:</p> <ul style="list-style-type: none"> ▪ Maintain high interaction with businesses though continued Business Liaison ▪ Work with agencies and statutory bodies to provide social care and support for vulnerable citizens ▪ Increased patrols to manage traffic disruption during BSA ▪ Amend Year 6 SLA to incorporate multi-agency funding with representation on Steering Group ▪ Lobby Chief Constable for PCSO funding <p>Secure 3 year multi-agency Funding Package for scheme</p>	<p>BCTC and BCCM with PSNI</p>	<p>On-going March 2011</p>	<ul style="list-style-type: none"> ▪ Carry-out Economic Impact Assessment ▪ Illegal Street Trading 0% Incidence ▪ 5% annual reduction in incidents of Anti-Social Behaviour ▪ 5% reduction in reports of traffic blocking public transport ▪ 8/10 Satisfaction rating by BCTC members
Emergency Contact Points	<p>BCCM to manage Emergency Contact Point systems</p>	<p>BCCM with DSD, PSNI and BCC</p>	<p>On-going</p>	<ul style="list-style-type: none"> • Weekly Monitoring and recording of system by Operations Team
NBIS	<p>Management of the National Business Information System, a crime pattern analysis system throughout GB. Input data from Belfast Safer City Initiatives and produce reports.</p> <p>Deliver reports for core funders benchmarking Belfast against other UK cities with regard to crime and perception of crime.</p>	<p>BCCM with PSNI</p>	<p>Ongoing</p> <p>June, September, December, March</p>	<ul style="list-style-type: none"> • Belfast information updated to NBIS weekly • Quarterly Benchmarking reports issued to core funders and members quarterly.
Emergency Planning	<p>Support BCC's work to prevent/reduce disruption in the event of a major incident</p>	<p>BCC</p>	<p>Mar 2011</p>	<ul style="list-style-type: none"> • Facilitate Retail Training Seminars • Assist BCC as requested
Rough Sleepers	<p>Influence statutory bodies to deliver a joined-up process for assisting 'rough sleepers' and chronic alcoholics.</p>	<p>BCCM, PSNI, NIHE, Health Services</p>	<p>Mar 2011</p>	<p>Formal engagement of key stakeholders through:</p> <ul style="list-style-type: none"> ▪ Delivery of structured care programme ▪ Support of City Centre Beat Police scheme (1st responders)

City Centre Action Plan 2010/2011

Character and Style

Like all capital cities, there is a need in Belfast to identify a unique character and style that will promote city living and attract visitors to the city. While BCCM does not have any direct responsibility or powers in urban regeneration, it will seek to engage the private sector in the following:

1. Public Realm

- Masterplanning work. On behalf of DSD to engage business members in the consultation process;
- Promote best practice; &
- Engage with private sector to minimise disruption.

2. Revitalisation Projects

- Belfast Streets Ahead
- reStore. Assist in the production of 'street business plans'.
- Bank Square. Work with key stakeholders to engage animation projects.
- Vacant premises. Work with landlords and agents to 'dress' vacant property.
- City dressing.

3. Inter-agency Lobbying

- Undertake advocacy role by stimulating agreed agenda &
- Identify blockages.

Overarching City Centre Strategic Objectives 2010/2011

- Existing Belfast Product: Work with others to identify and preserve existing Belfast Character & Style; &
- Product Development: Work with others to identify and introduce best practice to enhance Belfast's Character & Style.

BCCM'S Role in 2010/11

BCCM will play its part in contributing towards the City Centre Strategic Objectives by undertaking the activities detailed in the attached City Centre Action Plan.

The BCCM Board has identified where BCCM is the lead agency in these programmes, and where BCCM is adding value to the work of our core funders

Each of the actions outlined will be co-ordinated by BCCM and supported by a range of stakeholders which will include:

- Belfast Chamber of Trade & Commerce
- Belfast City Council
- Belfast Civic Trust
- Cathedral Quarter Steering Group
- DCAL
- DRD Roads Service
- DSD Belfast City Centre Regeneration Directorate
- Hamilton Architects
- HEARTH Housing Association
- NIHE
- PLACE
- Robinson McIlwaine Architects
- The Boyd Partnership
- The Paul Hogarth Company
- Translink
- Ulster Architectural Heritage Society
- WDR & RT Taggart
- Westfield CastleCourt
- William Ewart Properties

Character and Style

ACTION	DESCRIPTION	LEAD AGENCIES	DATE	TARGETS
Public Realm	Urban Form	BCCM, with assistance of DSD, BCC, BCTC, DRD, and Developers		<ul style="list-style-type: none"> ▪ Support best practice in construction ▪ Promote: <ul style="list-style-type: none"> - Belfast's unique identity - Re-use of existing buildings - Best practice (via Designers' Forum) • To encourage debate on <ul style="list-style-type: none"> - Future trends - new design - Advocate 'Percent for Art' - Tall Buildings
	Master Planning <ul style="list-style-type: none"> • Cathedral Quarter • New Regional Library • North East Quarter • North West Quarter • South West Quarter • Sprucefield Development • St Anne's Square • Titanic Quarter • UU City Development • Westside 	DSD, with BCCM, BCC, BCTC, DRD, and Developers		<ul style="list-style-type: none"> ▪ Consultation and briefing sessions as necessary in partnership with DSD and private sector ▪ Provide communications link to private sector businesses and organisations to reduce disruption ▪ Respond to public realm consultation documents ▪ Research best practice on Public realm
	Belfast Streets Ahead Project Area 1, Area 2, and Area 3 <ul style="list-style-type: none"> ▪ Promote positive aspects of public realm investment during economic downturn ▪ Consultation and briefing sessions as necessary in partnership with DSD and private sector ▪ Provide communications link to private sector businesses and organisations to reduce disruption ▪ Identify initiatives to reduce negative impact on business sector <ul style="list-style-type: none"> - Promotional activities \ initiatives - Branding - Belfast in Bloom \ interim soft-scape initiatives - Festive Lighting - Animate empty premises 	DSD, with assistance of BCCM, BCC, BCTC, DRD, Farrans, Translink, NIE and other Private Sector partners	March 2011 On-going On-going	<ul style="list-style-type: none"> ▪ 52 weekly communication/coordination meetings ▪ Weekly Newsletter to all businesses in streets undergoing work Direct % of each City Dressing initiative to affected streets: <ul style="list-style-type: none"> ▪ Banner campaigns ▪ Festive lighting Promote Belfast in Bloom heavily in affected streets

	<ul style="list-style-type: none"> ▪ Identify promotional initiatives to celebrate successes \ completed streets ▪ Areas 1 & 3: <ul style="list-style-type: none"> - Post perception surveys - Business monitoring ▪ Traffic management monitoring 		<p>March 2011</p> <p>March 2011</p> <p>On-going</p>	<p>Obtain assistance from DSD & Farrans to cover costs of dressing for 'street parties'.</p> <p>Satisfaction rating of 8/10 by business in project streets</p> <p>Quarterly reports issued to PSNI and Roads Service</p>
	<p>Public Space City centre parks and squares</p> <ul style="list-style-type: none"> ▪ Establish Memorandum of Understanding for management of Café Culture in city centre • Identify operational difficulties and work with statutory agencies and business community to resolve operational issues • Bank Square. Develop events calendar for the area 	BCCM, with DSD, BCC, BCTC, DRD, private sector, churches and developers		<ul style="list-style-type: none"> ▪ 50 premises signed up to MoU ▪ Resolve as needed ▪ Annual programme of 6 events
	Markets /Street Trading Stalls	BCC with BCCM, DSD and DRD		<ul style="list-style-type: none"> ▪ Provide direct consultation on proposed stall design, product lines and locations
Revitalisation	<p>City Banner Dressing Initiative Manage advertising and promotional campaigns on Cross Street Banners & Lamp post Banners</p> <ul style="list-style-type: none"> ▪ Identify blockages to promotional initiatives and work with statutory agencies and business community to resolve operational issues 	BCCM with DRD, BCC and BVCB	March 2011	<p>6 Banner Dressing Promotions Undertaken</p> <ul style="list-style-type: none"> ▪ Promote banners designation \ promotion of specific areas: <ul style="list-style-type: none"> - Cathedral Quarter - Castle Street - North Street - Bank Square - Belfast Streets Ahead areas 1, 2 &3
	<p>Festive Feature Installation. Manage the supply, Installation and maintenance of festive lighting in Belfast City Centre</p> <ul style="list-style-type: none"> ▪ Tender contract for festive lighting by August 2013 • Manage supply contract ▪ Inspect features daily during festive season ▪ Inspect features quarterly in 	BCCM and BCTC with BCC	December 2011	<ul style="list-style-type: none"> ▪ Achieve financial contribution of £25k from businesses for new stock for Christmas 2010 ▪ Achieve 24 hour maximum repair time on all faults ▪ Satisfaction rating of 8/10 by business survey

Action	Description	Lead Agencies	Date	Targets
	Belfast in Bloom. Encourage Landlords and tenants to complement roll-out of new public realm by enhancing their premises through participating in scheme	BCC supported by BCCM and Private Sector	September 2010	<ul style="list-style-type: none"> ▪ 10% increase of business joining Belfast in Bloom by 2011 ▪ Encourage take up through reStore project
	Public Art Provide vehicle for joint public/private sector funding applications	BCCM with DSD, BCC, Arts Council, Ewart Properties, & Private Partners	March 2011	<ul style="list-style-type: none"> ▪ Monitoring public art installations in Areas 1, 2 & 3 of Belfast Streets Ahead project.
	On Street Animation <ul style="list-style-type: none"> ▪ Investigate 'designated' and managed 'busking' locations ▪ Promote 2 x annual busking competitions 	BCCM with BCC, DSD and DRD	September 2010 March 2011	<ul style="list-style-type: none"> ▪ Designated busking sites agreed with DRD Roads Service and BCC ▪ 10% annual increase in competition participation
	reStore Project <ul style="list-style-type: none"> ▪ Provide communications link to private sector and community groups in the area ▪ Assist business to compile business plans ▪ Encourage best practice ▪ Reduce decline in area and increase economic activity ▪ Provide assistance with the delivery of projects 	DSD, with assistance of BCCM, BCC, BCTC, DRD, and private sector	September 2010 March 2011 March 2011 March 2011	<p>Street Business Plans complete for:</p> <ul style="list-style-type: none"> • Castle Street \ King Street • North Street • Roll out project to other parts of the city (lower North Street area). • Satisfaction rating of 8/10 by businesses in scheme
	Vacant Premises and Windows <ul style="list-style-type: none"> ▪ Animate empty buildings ▪ Act as a vehicle to facilitate effective communication between Arts Groups and Property Developers ▪ Maintain database of vacant shops / frontages 	BCCM with DSD, BCC, PLACE, Arts & Business and private partners	March 2011	<ul style="list-style-type: none"> ▪ Deliver animation/dressing to 10 vacant properties
	Utility Box Scheme Act as a vehicle to facilitate effective communication between Arts Groups and Utility Companies	BCCM with private partners	March 2011	<ul style="list-style-type: none"> ▪ Refurbish existing painted utility boxes which have been vandalised ▪ Paint new utility boxes in BSA Phase 1 areas

**Inter-agency
Lobbying**

Advocacy Role

BCTC with
BCCM,
DCAL, DSD,
BCC, Arts
Council,
Ewart
Properties,
Private
Partners

- Lobby key groups
 - MAG
 - RSUA
 - New Belfast Group
- Stimulate / encourage speed of decision-making regarding
 - RPA
 - Protection of new public realm

City Centre Action Plan 2010/2011

Economic Activity

BCCM, through its public / private partnership structure, is committed to assisting our core funders in their efforts to increase economic performance in Belfast city centre, and maintain Belfast's unique position as the major economic driver for the whole Northern Ireland region.

Overarching City Centre Strategic Objectives 2010/2013

- Encourage
- and promote footfall within Belfast city centre;
- Assist in the objective of increasing retail sales;
- Contribute to improving the average 'dwell time' in the city centre of visitors and shoppers;
- Maintain a database of vacant units within the city centre to measure occupancy levels;
- Establish a profile of commodity within the city centre and develop a 'needs analysis' to identify potential business types required.
- Prioritise and protect the independent retail sector;
- Promote retail offers and civic events;
- Assist BCC in improving participation of retailers in extended opening hours;
- Organise and deliver workshops in the management of energy consumption, therefore reducing overheads;
- Devise and deliver a pilot scheme to improve the standard of customer service within the retail and service sector;
- Assist BCC in the delivery of Business Continuity Management workshops:
- Delivery of the BCTC Promotional Campaign;
- Delivery of the Retail NI Conference;
- Research and implement external footfall counters at key locations;
- 5% increase in BCTC membership;
- Assist BCTC to lobby on issues which may affect the prosperity of Belfast city centre.

BCCM's Role in 2010/11

BCCM will play a pivotal role in contributing to Belfast city centre strategic objectives in 2009/10 by undertaking the activities detailed in the attached City Centre Action Plan.

Economic Activity Action Group Members 2010/11 are made up of representatives of the following organisations:

- Argos
- Bank of England
- Belfast City Council
- Belfast Visitor & Convention Bureau
- Botanic Inns
- BTW Shiells
- Gino Casuals
- Grand Opera House
- Jermon Developments
- Surf Mountain
- DSD Belfast City Centre Directorate

Economic Summarised Targets 2006-10					
05	05	06/07	07/08	08/09	09/10
Average Footfall (Donegall Place)	806	818	846	888	888
% Increase in Footfall	-	+1.5%	+3.5%	+5%	0%

Economic Activity

ACTION	DESCRIPTION	LEAD AGENCIES	DATE	TARGETS
Business Sector Assistance	Independent Retail Support Assist BCC in roll-out of Independent Retail Support programme	BCC assisted by BCCM	March 2011	<ul style="list-style-type: none"> 10 Businesses signed-up in phase 2 10 Businesses signed-up in phase 3
	Business Continuity Planning Assist BCC in raising awareness of the importance of being prepared in the event of disruption to normal trading conditions.	BCC Assisted By BCCM	On-going	<ul style="list-style-type: none"> Deliver 2 workshops with 20 businesses each Assist attending businesses to devise a Continuity Management Plan
	Reducing Business Overheads Liaise with the Energy Saving Trust (EST) in the delivery of advice and guidance to businesses in the improved management of energy consumption.	BCCM EST	March 2011	<ul style="list-style-type: none"> Reduce energy bills of city centre businesses
	Retail NI Conference Deliver 2 nd annual regional retail conference , addressing key regional issues that impact Belfast business	BCTC with BCCM	Sept 2010	<ul style="list-style-type: none"> Deliver 1 day conference with: <ul style="list-style-type: none"> Internationally recognised keynote speakers 200 + delegates Delegate satisfaction rating of 8/10 Facilitate agreed follow-up actions
	BCTC Membership Benefits Roll-out new BCTC Membership Package. Develop specific BCTC benefits for business services members.	BCCM for BCTC	March 2011	<ul style="list-style-type: none"> 5% increase in BCTC membership Satisfaction rating of 8/10 in Members survey Increase private sector representation on Activity Groups
Communicate city centre performance	Belfast Retail Health check & Benchmarking Report updating and highlighting results on economic Key Performance Indicators. Produce summary fact sheet of Retail Health check & Benchmarking report.	BCCM and BCTC	Jan 2010 March 2010 March 2010	Research: <ul style="list-style-type: none"> Business (200) Public (500) Perception Surveys Analyse results and publish findings. Summary factsheet published
	Footfall Measurement Procure updated footfall measuring technology for Belfast city centre to include bespoke analysis and reporting	BCCM	March 2011	<ul style="list-style-type: none"> Source private sector funding to procure measurement system for Belfast city centre Analyse patterns of footfall to identify areas of attention and improvement

City Centre Promotional Campaign	Marketing via BVCB	BCCM with BCTC		Secure £25k private sector contribution to BVCB city marketing campaign
	Festive Lighting			Secure £25k private sector contribution to purchase new festive lighting
	<p>On Street Animation – activities to include:</p> <ul style="list-style-type: none"> ▪ Radio Roadshows ▪ Community Circus Performances ▪ Busking Competitions – Strum in the Sun and Busk til Dusk ▪ Taxi Driver of the Year Competition ▪ Bus Driver of the Year Competition ▪ May Street Festival ▪ Pavements chalk sketches <p>Outdoor cinema</p> <p>(tied to special dates, such as Valentine’s Day, Mothers Day etc)</p>		April 2010 – March 2011	<ul style="list-style-type: none"> • 5% increase in participants for existing projects • Public satisfaction rating of 8/10 minimum for each activity
	<p>Best Dressed Window Competitions</p> <ul style="list-style-type: none"> • Halloween • Christmas • Valentine’s Day 			<ul style="list-style-type: none"> ▪ 5% increase in participation
	<p>Retail Offers / Incentives</p> <p>Facilitate retailer activity to deliver co-ordinated programme of retail offers and incentives.</p>	BCCM for BCTC	Monthly mail-out	<ul style="list-style-type: none"> • Deliver 2 voucher promotional offer supplements in regional press • Deliver 2 'Meal Deal' campaigns

Promotion of Retail Floor Space	Attend investor show MAPIC in association with funding partners.	BCCM, BCTC, BCC, DSD	Nov 2010	<ul style="list-style-type: none"> ▪ Satisfaction rating through post event evaluation with core funders ▪ Obtain 5 expressions of interest from retailers not presently located in Belfast
	Monitor and record information on vacancy rates within Belfast city centre and produce a quarterly statistical report.	BCCM	Weekly/ Quarterly	<ul style="list-style-type: none"> • Quarterly statistical report produced
	<ul style="list-style-type: none"> • Compile a database of business types within the city centre. • Identify specific business types that would improve the city centre offer 	BCC with BCCM	March 2011	<ul style="list-style-type: none"> • Full inventory of business types within Belfast city centre • List of target businesses
				○
Evening Economy To create a healthy balance of mixed users and an environment in which all ages enjoy the city centre after 6pm	To support BCC's Evening Economy initiative	BCC, BCTC, BCCM	Ongoing	<ul style="list-style-type: none"> ▪ Chair Evening Economy Steering Group meetings ▪ Promote at Area Meetings for businesses ▪ Update businesses at 2 Retail Forums ▪ Lobby multiple retailers at national level through ATCM Key Cities network ▪ Identify barriers to a 'Shutters-up' BCTC initiative and report to BCCM Board ▪ New initiatives identified where appropriate
Legislation & Policy	Represent business members (and core funders upon request) in matters relating to: <ul style="list-style-type: none"> ▪ City Centre Masterplanning ▪ Protection of city centre from out of town shopping developments ▪ Location of National Stadium ▪ Phasing of retail development ▪ Business Improvement Districts ▪ Independent Retail / Clone Cities 	BCCM, BCTC	Mar 2010	Provide representation as required <ul style="list-style-type: none"> ▪ Conduct research and prepare indicative Business Improvement District portfolio for the city centre.
Children & Young People	Engage with Children & Young People as significant portion of City Centre population	BCCM with BCC	Sept 2008 Mar 2009	<ul style="list-style-type: none"> • Carry-out Customer Survey amongst this population group to establish their needs and desires in City Centre • Engage Members with above survey results and identify opportunities for youth engagement in city centre economy.

1. Delivery Mechanisms

Financial Resourcing

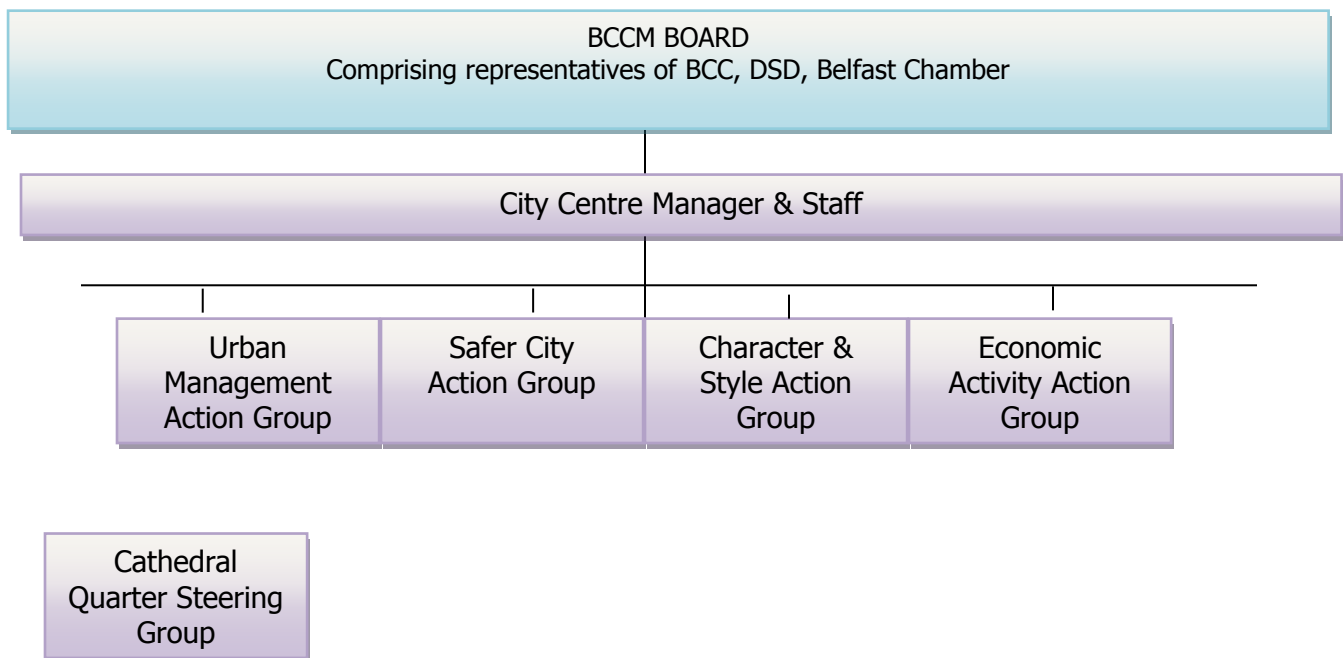
The delivery of this Strategic Business Plan for Belfast City Centre requires significant financial commitment by its key strategic partners, in particular Belfast City Council, the Department for Social Development and the Belfast Chamber of Trade & Commerce. This commitment is imperative if the partnership is to deliver its programmes and projects in the period up to March 2013.

BCCM has based its annual assumptions for the period 2010/13 on the levels of contribution in Appendix 1.

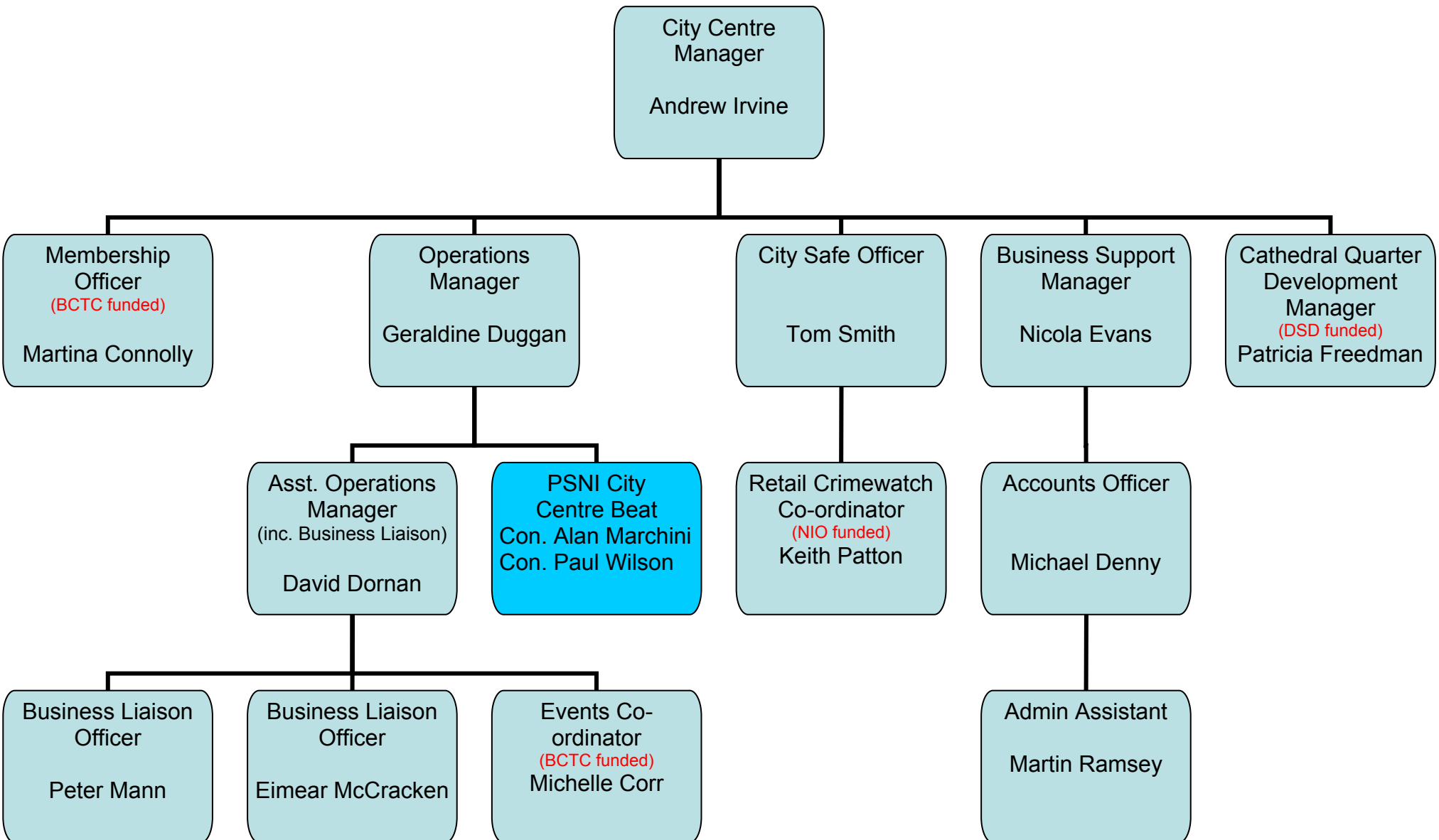
Board Structure & Action Groups

The BCCM Board will comprise a Chairman, representatives from BCC, DSD, DRD, BCTC, Translink, property developers and from the retail sector. Its relationship with the Chamber Council is outlined below.

Overall Board/Action Group Structures



STAFFING STRUCTURE



The Belfast City Centre Management team is led by the City Centre Manager, and comprises:

- Operations Manager, Assistant Operations Manager, 3 Business Liaison Officers, Promotions Coordinator and 2 City Centre Beat Police Officers
- Business Support Manager, Accounts Officer, Administrative Assistant
- City Safe Officer
- Membership Development Officer
- Cathedral Quarter Development Manager

The BCCM team is responsible for:

- Delivery of objectives, plans and projects set out by the Board in the company's Business Plan
- Monitoring and evaluating projects and initiatives encompassed by the Corporate plan;
- Management of the company's resources;
- Developing strategic partnerships;
- Managing projects within set timeframes and budgets;
- Servicing the Board, Committees and working groups;
- Contributing to the Promotional Activity and promotion of Belfast city centre;
- Fundraising and promoting the work of BCCM and its partners
- Operational issues related to the Strategic Alliance with the BCTC;
- Supporting the BCTC President and Council of the BCTC

Performance Reporting

In order to ensure that the delivery of the business plan on time and within budget, and in line with public sector accountability requirements, the City Centre Manager will:

- Provide BCC and DSD with Quarterly Performance Reports:
- Provide Management Accounts to the BCCM Finance & Audit Committee in advance of each meeting of the BCCM Board.
- Evaluate city centre performance measured against baseline information, (established in the annual City Centre Healthcheck & Benchmarking Report).

- Adopt and ensure compliance with the financial and human resource procedures of Belfast City Council.
- As Company Secretary will ensure that BCCM abides by all relevant companies legislation, including ensuring that an annual Audit is performed and Financial Statements are presented for BCCM Board approval in timely manner.

Corporate Governance

To ensure that the delivery of the business plan is in line with public sector accountability requirements, Belfast City Centre Management Company will provide 'open book' accounting, independent assurance through the Finance & Audit Committee (formed on the recommendation of BCC Internal Audit Section), and the highest possible levels of performance reporting, in terms of:

- Delivery of the strategic business plan by the City Centre Management company to its key funders, Belfast City Council, the Department for Social Development and the private sector;
- Changes to city centre performance measured against baseline information, (established in the annual City Centre Health check & Benchmarking Report).
- public sector audit requirements, in particular compliance with the internal audit practices adopted by BCC and DSD;
- Robust and transparent financial reporting.

ACTION	TARGET	DATE	MEASURED BY
BCCM Board	Operation 6 x Board Meeting per annum	Ongoing	Finance & Audit Committee
Finance & Audit Committee	Operation 4 x Finance & Audit Committee meetings per annum	Ongoing	BCC Internal Audit Section
External Systems Audit & Procedures	Completion of external and internal audit	31 st March 2010	Completion of internal and external audit in line with best practice and company law requirements

Appendix 1 Financial Forecasts 2010-13

	2010/11 Projected	2011/12 Forecast £	2010/13 Forecast £
Income			
BCC	190,000	190,000	190,000
DSD	140,000	140,000	140,000
BCTC/BCCM Membership, Private Sector & Other Business Funding	237,000	248,850	261,293
Other Public Sector Business	50,000	52,500	55,125
Community Safety Partnership	60,500	63,525	66,701
Belfast Business Awards Funding			
Total Income	677,500	694,875	713,119

Operating Costs			
Salaries	195,522	201,387	207,429
Rent/Rates/Electricity	43,260	44,558	45,895
Telephone	7,725	7,957	8,195
Insurance	3,500	3,605	3,713
Postage and Stationery	18,540	19,096	19,669
Office Equipment Rental & Purchases	7,210	7,426	7,650
Audit/Accountancy	15,450	15,914	16,391
Professional Fees	8,240	8,487	8,742
Conference Fees	5,150	5,305	5,464
Chairman's Costs	6,180	6,365	6,556
Other Operating Costs	23,750	21,523	21,318
	336,527	346,623	357,022

Project Spend			
4 Key Objectives	10,300	10,609	10,927
Strategic Alliance Projects	75,078	77,630	78,259
City Dressing & Performances			
City Safe Initiative	143,386	147,688	152,119
Festive Lighting	51,500	53,045	54,636
Healthcheck, Evaluations & Appraisals	10,300	10,609	10,927
Cathedral Quarter	41,678	42,928	44,216
Footfall/Website/Homesafe/Mag etc	10,300	10,609	10,927
	352,542	363,118	374,011

SURPLUS/(DEFICIT)	431.00	134.00	86.00
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Appendix II – Building on Success:

Review of Business Plan 2006/2009

During the last three years BCCM has added significant value, and delivered substantial benefits, to Belfast City Centre. These include:

Supporting the Business Sector in Belfast

- Harnessed **private sector business participation** in 4 main Activity Groups, Urban Management, Safer City, Character & Style and Economic Activity;
- Delivered a weekly **Streets Ahead Communication** Working Group which has supported the business sector through the unavoidable by significant disruption caused during these major public realm works.
- Development and delivery of a **new Membership Benefits Package** for Belfast Chamber of Trade & Commerce;
- Realised **£250k annual private sector revenue** stream;
- **Belfast Business Awards** delivered with over 350 businesses participating annually;
- Delivered 2 **City Wide Business Forums** each year directly linked businesses to core funders initiatives.
- Regular **Area Business Forums** developed and delivered in Ann Street / Corn Market / Arthur Street, Fountain Street & College Street, Donegall Place / Royal Avenue / High Street ; Blackstaff Square / Bedford Street / Dublin Road
- Provided essential support to BCC Evening Economy Officer to achieve significant **extended opening hours** moving from 1 to 3 late-night shopping evening per week;
- Organised 6 **annual networking events** to build key relationships.
- Re-branding of the **“City Business” publication** – a self-funding business magazine by BCCM which promotes city centre initiatives, new business ventures, and provides a forum for discussion. The magazine has a distribution of circa 8,000 to key public and private sector stakeholders throughout Northern Ireland;

Urban Management

- Worked with Castle Street and North Street businesses to **develop and submit Business Plans for DSD reStore project**.
- **Problem solving** for businesses in a Streets Ahead and other public realm works areas.
- Weekly City Centre **health and safety inspections** and reporting to relevant agencies.
- Liaised with businesses and BCC to achieve 62% collection of **trade waste** inside 6pm to 11am restricted access times to city centre.
- Developed and delivered **Café Culture working agreement** for on-street tables and chairs achieving buy-in of government departments and agencies.
- Minimised **rough sleeping** and associated on-street drinking through funding and management of the City Centre Beat Police Scheme.
- Delivered **post event surveys** for all major city centre events.

Safer City

- Secured £270,000 funding for provision of **City Centre Beat Police Scheme**. Managed deliver of scheme with PSNI on behalf of BCTC.
- Developed and launch pilot of **Belfast Against Nighttime Disorder (BAND)**, an exclusion scheme for those causing crime or serious nuisance in the evening economy.
- Increased retailer membership of **Retail Crimewatch**, an exclusion scheme for those caught shop lifting. This scheme is saving some £1.6m of retail stock annually.
- Provided city centre retailers with '**Language Packs**' in 13 languages, for use with foreign nationals caught shoplifting.
- Established and distributed **School Contact Pack** to all retailers, including uniform recognition artwork, to help combat truancy.
- Submitted project proposal to DoE Licensing for marshaled **Late Night Taxi-Share** scheme, designed to clear revelers from city centre between Midnight and 3am.
- On-going delivery of the **City Centre Radiolink Network**, placing city centre businesses in constant contact with each other and PSNI
- Rebranding and on-going monitoring and maintenance of City Centre **Emergency Contact Points**.

Character & Style

- Delivered **consultation forums** for businesses within boundaries of each **DSD Master Plan**
- Secured **£60,000 private sector funding for new Festive Lighting stock**. Managed the annual installation, maintenance and storage of Belfast City Centre's Festive Lighting.
- Successfully promoted business buy-in to **'Belfast in Bloom'** scheme.
- Facilitated and collated business feedback on **proposed design for Street Trading Stalls**.
- Secured funding for and delivered 6 city centre **Banner Campaigns** each year to dress the city centre.
- Brought together a **Developers' forum** promoting the protection of Belfast unique built environment and the re-use of existing buildings.
- Negotiated the membership and Terms of Reference for the **Cathedral Quarter Steering Group**, and provided an employment vehicle for the DSD funded Cathedral Quarter Development Manager.
- Delivery of **Culture Night** in the Cathedral Quarter.
- Provided vehicle for major city centre **Public Art** funding applications.

Economic Activity Group

- £60,000 contribution secured from retailers to BVCB Marketing Campaigns
- £50,000 private sector funding obtained for purchase new Festive Lighting
- Major BCTC promotional campaigns developed and delivered including on-street animation and regional press retail marketing supplements.
- 30 city centre Independent Retailers introduced to BCC Retail Therapy training
- Publication of annual Healthcheck and Benchmark Reports, providing Key Performance Indicator trends for Belfast City Centre.
- Retail NI 09 delivered with the Executive Chairman of Marks & Spencer, the First Minister, the Minister for Social Development, the Presidents of 5 regional Chambers of Trade, and almost 200 delegates. Key regional issues affecting the performance of Belfast identified and progressed through BCTC.

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