

# Business Plan 2011-2013

Delivering for Belfast City Centre

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# 1. Introduction & Background

Town Centre Management is a co-ordinated pro-active initiative designed to ensure that towns and cities centres are desirable and attractive places. In nearly all instances the initiative is a partnership between the public and private sectors and brings together a wide-range of key interests.

***Belfast City Centre Management Company is a partnership vehicle owned by Belfast City Council, the Department for Social Development and Belfast Chamber of Trade & Commerce.***

The economic vibrancy of town centres is dependent on successful town centre management. Town Centre management as a discipline can deliver the following:

- create environments that are clean and safe by investing in maintenance and security
- add vitality through professional marketing and events programmes
- stimulate growth by inward investment and development and through work with existing businesses develop branding that stresses distinctiveness and changes perceptions
- celebrate local heritage through tourism and destination management
- expand opportunities through developing training and employment programmes
- increase choice and diversity by promoting and integrating new amenities, residential development and the night-time economy
- ensure that the town or city centre is welcoming to all and an experience worth having

***Town Centre Management is essential to creating attractive, safe, vibrant and sustainable town centres***

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 the cut in the Northern Ireland 'block grant' from Westminster,

***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 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 (BCTC). We have taken into account the views and aspirations of city centre users, including businesses and visitors and have based this plan on the latest research results on Belfast city centre performance.

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 kept in review in the light of the introduction of Business Improvement Districts and new governance structures after the full implementation of the Review of Public Administration.***

The management company does not in any way seek to duplicate the activity of others, 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.

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## 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, accessible and economically vibrant 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.
- **Partnership between Government and City Centre Businesses:**  
BCCM will provide a partnership vehicle through which regional and local government can partner with City Centre Businesses – at all times facilitating strong communication and the maintenance of an agreed agenda.

### 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"*



### Vision Statement for Belfast City Centre Management Company

Town Centre management as a discipline can deliver the following:

- create environments that are clean and safe by investing in maintenance and security
- add vitality through professional marketing and events programmes
- stimulate growth by inward investment and development and through work with existing businesses develop branding that stresses distinctiveness and changes perceptions
- celebrate local heritage through tourism and destination management
- expand opportunities through developing training and employment programmes
- increase choice and diversity by promoting and integrating new amenities, residential development and the night-time economy
- ensure that the town or city centre is welcoming to all and an experience worth having

***Town Centre Management is essential to creating attractive, safe, vibrant and sustainable town centres***

BCCM will work over the period of this plan to assist in the development of Business Improvement Districts for Belfast City Centre.

In partnership with our core funders we will seek to advance and agree the form of future partnership structures between regional government, local government and the city centre business community.

## 4. Guiding Principles & Values

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. BCCM will strive to help deliver a city that People choose to live, work and play in.

### **“Passion for Belfast”**

The BCCM Board and each member of staff are passionate about Belfast. We will do everything we can, and go the extra mile to fulfil our purpose and deliver a measurably better city.

### **“Rapid Delivery”**

We recognise that the city centre faces a significant challenge in terms of a difficult economy and 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.***

### **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 has identified demand and floor space capacity for a further major retail led scheme in Belfast in addition to Victoria Square 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 2011. 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.



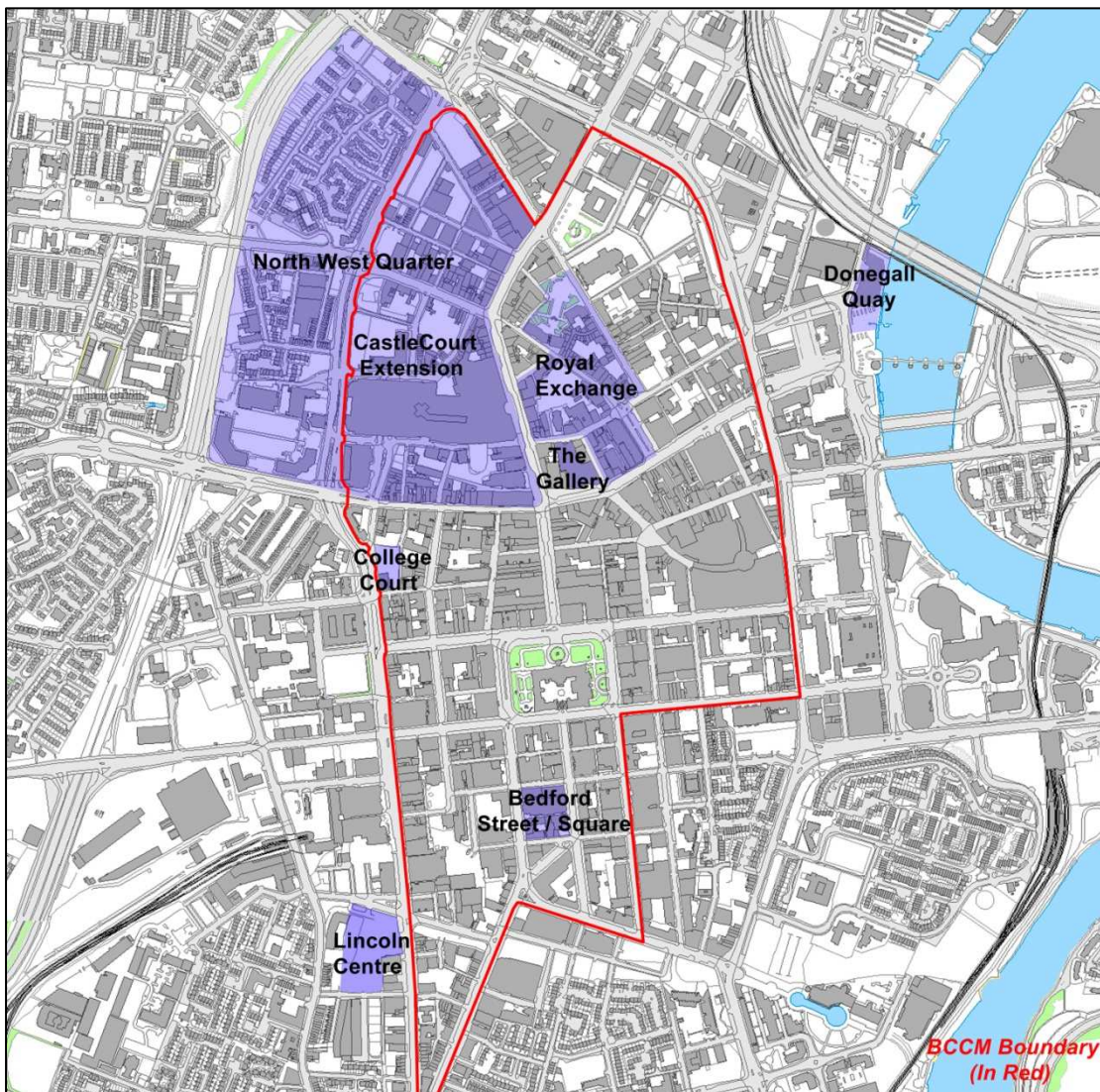
## The Role of the Retail Sector

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.***

## Retail Development Sites – Belfast City Centre Retail Core

Designated Area by draft BMAP with 'Quarters' and shopping centres identified



### 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

## 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 for Social Development (DSD) has responsibility for urban regeneration and the reinvigoration of town/city centres through the promotion of comprehensive development schemes and public realm/environmental improvement projects. DSD is also responsible for the coordination of the Neighbourhood Renewal Strategy - "People and Place. This long term strategy targets those communities throughout Northern Ireland suffering the highest levels of deprivation, 15 of which are located in Belfast and several of these lie adjacent to the city centre. Neighbourhood Renewal aims to bring together the work of all Government Departments in partnership with local people to tackle disadvantage and deprivation in all aspects of everyday life. 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 has secured a major planning 'change of use' from residential to office use. Belfast Harbour Commissioners are now seeking planning permission for 1.2 million square feet of office accommodation at City Quays – Clarendon dock. These two developments provide 6 years supply of office accommodation outside the designated 'Main Office Area'.

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 summer 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 – Cathedral Quarter**

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 strategy will provide 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 2014 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, BCCM will make every effort to facilitate the transfer.

***BCCM will work with its core funders to develop its next Business Plan full in the context of the new governance structures.***

## **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.

This Business Plan has taken full consideration of the following Strategies and Policies:

- Northern Ireland Regional Development Strategy 2015;  
Department for Regional Development
- Draft Belfast Metropolitan Area Plan 2015;  
Department of the Environment
- Belfast Metropolitan Transport Plan 2005;  
Department for Regional Development
- Belfast: State of the City;  
Conference Belfast City Council
- Belfast City Centre Regeneration Policy Statement;  
Department for Social Development
- City Centre Master Plans;  
Department for Social Development

## 6. 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, more accessible and economically vibrant city.*

The BCCM Board will deliver this business plan through public private partnership, via the following 3 working groups.

### Public Space Management

- Encourage civic pride and ownership
- 2% annual improvement in users perceptions of the public realm
- Monitor and report on reinstatement of utility and other road works, particularly in the £30m 'Streets Ahead' areas
- Promote city centre accessibility including seeking to bring together various views from Disability organisations
- Liaise with businesses on public realm and private development works
- Promote and facilitate Café Culture
- Promote and facilitate dressing of public realm
- Monitor and lobby for high standards of cleanliness and maintenance of the public realm and built environment, maintaining 70% rating or higher as measured by BCC cleansing indices

### Safer City

- 2% annual improvement in users' perceptions of safety by implementing initiatives to reduce:
  - Retail crime
  - Evening & night time economy crime
  - Antisocial behaviour
- 2% annual improvement in measured crime statistics
- Promote continuity and resilience of the city within the city centre business community
- Educational outreach to city centre users
- Seek to reduce on-street drinking and begging
- Seek continuing funding for City Centre Beat Initiative

### Economic Performance

- 2% annual increase in Catchment Population and Shopper Population
- 2% increase in Venue Score
- Prioritise and protect the independent retail sector
- Support Belfast's role as the primary regional economic driver
- Develop and promote Belfast Chamber of Trade & Commerce
- Deliver projects included in the action plan targeted to deliver key performance outcomes
- Promote core funders' business support programmes
- Seek private sector investment and participation in city dressing, animation and marketing
- Develop strategy with key stakeholders for delivering BIDs in Belfast.

### Policy & Communications

- Monitor relevant policy and best practice
- Research city centre performance and produce Key Indicator reports
- Implement Investors in People scheme
- Develop policy documents and lobby for:
  - Effective city centre traffic management
  - Private sector empowerment through Business Improvement Districts
- Implementation of existing draft public policy relating to city centres
- Facilitate the work of the Cathedral Quarter initiative
- Deliver targeted communications plan
- Promote ethos of Corporate Social Responsibility

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**7. ACTION PLANS  
2011 – 2013**

## 7:1 Public Space Management

The issues of city centre cleanliness and accessibility for all citizens are fundamental for day-to-day shoppers, visitors, workers, 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 of Public Space Management Action Group

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

### BCCM's Role in Public Space Management

The public and private sector stakeholders represented on the Public Space 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,
- Improving traffic management around and within the city centre
- 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 and ATCM Healthchecks.

### Strategic Objectives 2011/13

- Monitor and lobby for high standards of cleanliness and maintenance of the public realm and built environment, maintaining 70% rating or higher as measured by BCC cleansing indices
- Encourage civic pride and ownership
- 2% annual improvement in users perceptions of the public realm
- Monitor and report on reinstatement of utility and other road works, particularly in the £30m 'Streets Ahead' areas
- Promote city centre accessibility including seeking to bring together various views from Disability organisations
- Liaise with businesses on public realm and private development works
- Promote and facilitate Café Culture
- Promote and facilitate dressing of public realm

BCCM will play its part in contributing towards the City Centre Strategic Objectives in 2011/13 by undertaking the activities detailed in the attached City Centre Action Plan.



# Public Space Management Action Plan

ACTION	DESCRIPTION	LEAD AGENCIES	DATE	TARGETS
<b>1. MAINTENANCE &amp; CLEANSING</b>				
<b>1.1 Quality Inspection Reports</b>	Business Liaison Officer interagency reports to BCC / DSD / DRD / PSNI /Adshel	BCCM	4 <sup>th</sup> Qtr	Reports delivered to an agreed timescale
	Inspections of DSD Street Furnishing and public squares in city centre		4 <sup>th</sup> Qtr	Weekly inspections Record and report findings
	12 x Monthly Reports (extended) 38 x Weekly Reports		4 <sup>th</sup> Qtr	Identify recurring issues  Monthly report to BCC H&ES Director  Satisfaction rating of 8/10 on year end Business Survey
<b>1.2 Trade Waste &amp; Public Waste</b>	Liaise between businesses and Waste Collection services to improve presentation and collection of trade waste in City Centre	BCCM with BCC & Private Sector Waste Companies	4 <sup>th</sup> Qtr	Work with public and private waste providers to deliver a collection service before 11am and after 6pm in completed Streets Ahead areas
	Support Council Initiatives	BCC & BCCM	4 <sup>th</sup> Qtr	Assist BCC to reduce littering as directed
<b>1.3 Flyposting</b>	Removal of flyposting in Streets Ahead areas, in partnership with BCC Cleansing Dept.	BCC assisted by BCCM	4 <sup>th</sup> Qtr	One patrol per day, 6 days per week
<b>2. CITY DRESSING</b>				
<b>2.1 Festive Lighting Features</b>	Manage the procurement, supply, installation and maintenance of festive lighting in Belfast City Centre	BCCM and BCTC with BCC	3 <sup>rd</sup> Qtr	Achieve financial contribution of £25k from businesses for new stock for Christmas 2010
				Achieve 24 hour maximum repair time on all faults
			3 <sup>rd</sup> Qtr	Manage supply contract -Inspect features daily during festive season Inspect features quarterly in storage
		4 <sup>th</sup> Qtr	Satisfaction rating of 8/10 by business survey  Tender contract for festive lighting by August 2013	
<b>2.2 City Banner Dressing</b>	Manage promotional campaigns on Cross Street Banners & lamppost banners	BCCM with DRD, BCC and BVCB	4 <sup>th</sup> Qtr	6 Banner Dressing Promotions Undertaken
	Identify blockages to promotional initiatives and work with statutory agencies and business community to resolve operational issues			Contribute to BCC's policy development on city dressing
<b>2.3 Belfast in Bloom</b>	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	2 <sup>nd</sup> Qtr	10% annual increase of business joining Belfast in Bloom
<b>2.4 Light Projection</b>	Dress key buildings in the city through the use of light projection	BCCM, BCTC & Building Owners	4 <sup>th</sup> Qtr	Investigate lighting projection campaign Bring report including full costings to BCCM Board



4. CITY CENTRE ACCESSIBILITY				
<b>4.1 Promote access facilities</b>	Traffic Management into and within the city centre.	BCCM with CCB, DSD, DRD, Translink	Quarterly	Deliver quarterly traffic management reports
	Distribute of traffic awareness information.	BCCM with DRD, Translink & CCB	4 <sup>th</sup> Qtr 4 <sup>th</sup> Qtr	Distribute via leaflets, website, information notices and CCB Provide information to businesses on Traffic Regulation Orders
<b>4.2 Reduce traffic congestion</b>	Facilitate discussions on implementation of an Urban Consolidation Centre for Belfast	BCCM with BCC, BCTC, DSD and DRD	4 <sup>th</sup> Qtr	Prepare report for pilot study
<b>3.3 Management of city centre bollards</b>	Operate city centre pedestrian zone rise and fall bollards Support DSD BCCRD in the role-out of the BSA project, particularly through providing a strong communication channel with city centre	DSD, BCCM, DRD, PSNI	4 <sup>th</sup> Qtr	Agree Service Level Agreement with DSD and DRD Facilitate weekly communications meetings Deliver SLA Publish weekly update newsletter
<b>4.4 Walking Corridors from transport hubs</b>	Ensure delivery of walking corridor reports prepared by IMTAC & EDAW	BCCM supported by DRD /Disability Action/BCC / Shopmobility	4 <sup>th</sup> Qtr	Delivery of agreed actions Report and challenge actions not delivered
<b>4.5 City Centre Change Working Group</b>	Lobby key stakeholders on proposed project business plans. Provide primary communications channel between businesses and DSD	BCCM, BCC, BCTC, DRD and sector	Quarterly	Quarterly meetings including: • Shopper surveys • Business surveys • Produce ad-hoc reports
<b>3.5 Entries Phase 2</b>	Pursue delivery of project	BCCM, DSD, BCC, BCTC, DRD	1 <sup>st</sup> Qtr	Complete post perception evaluation.
<b>3.6 Masterplan Implementation</b>	Assist DSD with the implementation of regeneration masterplans for core city centre quarters	DSD, with BCCM and BCC	4 <sup>th</sup> Qtr	<ul style="list-style-type: none"> <li>• Provide conduit between DSD and businesses</li> <li>• Data gathering pre-implementation</li> <li>• Pre and post project evaluation surveys</li> <li>• Assistance with Post Project Evaluation</li> </ul>

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## 7:2 Economic Performance

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.

Compared to other retail centres in Northern Ireland, Belfast is approximately 42% stronger than its nearest rival. In other words Belfast is of critical importance to the economic performance of Northern Ireland.

It is notable that Belfast is largely failing to attract shoppers for key residential centres such as Lisburn, Bangor and Newtownards, even though these locations are within a 45 minute journey of Belfast city centre.

It would be prudent to expect that in 2011, due to the prevailing situation, the rise in VAT, uncertainty around public sector employment, and reducing welfare benefits, that each shopper may spend less, i.e. basket spends may reduce. Therefore just to stand still, Belfast may have to attract additional shoppers.

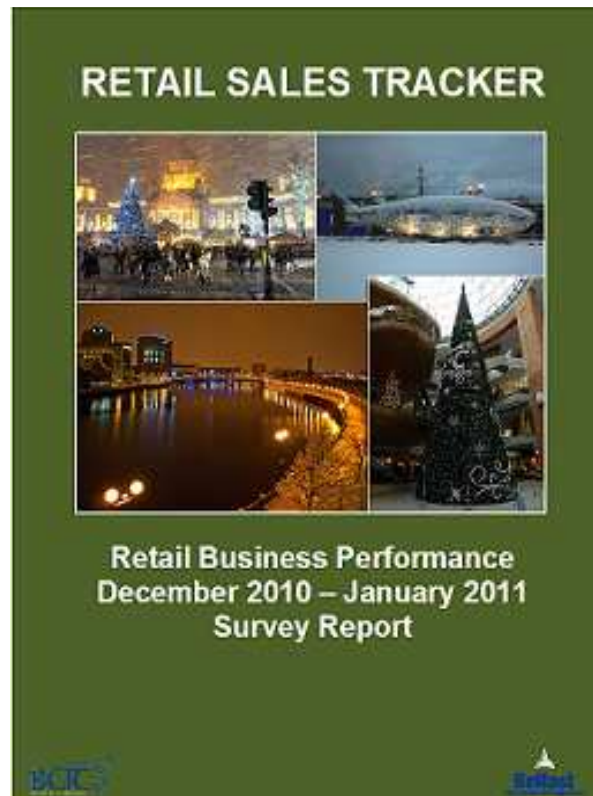
**Economic Activity Action Group Members 2011/13 are made up of representatives of the following organisations:**

- Neil Gordon, Gordons Chemist (Chair)
- Argos
- Bank of England
- Belfast City Council
- Belfast Visitor & Convention Bureau
- Botanic Inns
- Boots the Chemist
- BTW Shiells
- Castle Court
- DSD Belfast City Centre Directorate
- Eason
- Europa
- Gino Casuals
- Grand Opera House
- HMV
- Jermon Developments
- Nath Brothers
- Surf Mountain
- Translink

### Strategic Objectives 2011/2013

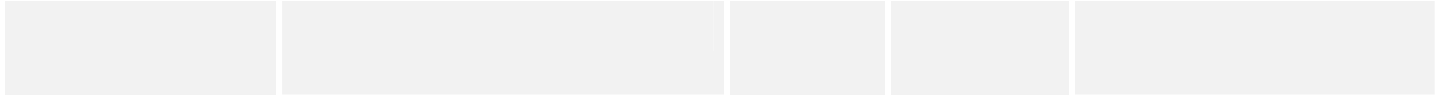
- Provide timely and accurate research information on Belfast's economic performance
- 2% annual increase in Catchment Population and Shopper Population
- 2% increase in Venue Score
- Contribute to improving the average 'dwell time' in the city centre of visitors and shoppers
- Prioritise and protect the independent retail sector
- Support Belfast's role as the primary regional economic driver
- Develop and promote Belfast Chamber of Trade & Commerce
- Deliver projects in attached action plan targeted to deliver key performance outcomes
- Promote core funders' business support programmes
- Seek private sector investment and participation in city dressing, animation and marketing
- Develop strategy with key stakeholders for delivering BIDs in Belfast.

BCCM will play a pivotal role in contributing to Belfast city centre strategic objectives in 2011/12 by undertaking the activities detailed in the attached City Centre Action Plan.



# Economic Performance

ACTION	DESCRIPTION	LEAD AGENCIES	DATE	TARGETS
<b>1. RESEARCH</b>				
<b>1.1 Research City Centre Performance</b>	<p><b>Milestone IT Application</b> Quantitative city centre performance research</p> <p><b>ATCM Health Check Surveys</b> Qualitative city centre performance research Establish a baseline in April 2011 and evaluate March 2012</p> <p><b>Retail Gap Analysis</b></p> <p><b>Promotion of Retail Floor Space</b></p> <p><b>Footfall measuring technology</b></p>	BCCM and BCTC	<p>4<sup>th</sup> Qtr</p> <p>4<sup>th</sup> Qtr</p> <p>4<sup>th</sup> Qtr</p> <p>4<sup>th</sup> Qtr</p> <p>4<sup>th</sup> Qtr</p>	<p>2% increase in:</p> <ul style="list-style-type: none"> <li>Catchment Population</li> <li>Shopper population</li> <li>Javelin Venue Score</li> </ul> <p>Produce quarterly reports</p> <p>Annual 2% improvement per module. Provide by annual reports</p> <p>Produce a quarterly statistical report</p> <p>Obtain 5 retailers not located in Belfast</p> <p>Investigate additional equipment</p>
<b>2. SUPPORTING BUSINESS PERFORMANCE</b>				
<b>2.1 Belfast Chamber of Trade &amp; Commerce</b>	<p>Deliver BCCM / Chamber Strategic Alliance including: -</p> <p>AGM, Chamber Council meetings, and sub groups as appropriate</p> <p>Lever funding for Chamber projects</p>	BCCM, BCTC	<p>Quarterly</p> <p>4<sup>th</sup> Qtr</p> <p>4<sup>th</sup> Qtr</p>	<p>Monitoring by Finance &amp; Audit Committee</p> <p>Administer in a timely manner</p> <p>As agreed with BCTC</p> <p>8/10 Satisfaction rating of Executive Council</p>
<b>2.2 BCTC Membership</b>	<p><b>BCTC Membership Benefits</b></p> <p>Roll-out BCTC Membership Package.</p> <p>Ongoing development of specific BCTC benefits for business services members.</p>	BCCM, BCTC	4 <sup>th</sup> Qtr	<p>5% increase in BCTC membership</p> <p>Satisfaction rating of 8/10 in members survey</p> <p>Increase private sector representation on action groups</p>
<b>2.3 City Centre Marketing Campaign</b>	<p>Develop Strategic Marketing Plan</p> <p>Harness funding from BCTC members</p> <p>Facilitate retailer activity to deliver co-ordinated programme of retail offers and incentives.</p> <p>Liaise with BVCB to deliver and evaluate</p>	BCTC assisted by BCCM & BVCB	2 <sup>nd</sup> Qtr	<p>Secure £50k private sector funding contribution to BVCB city marketing campaign</p> <p>Administer tactical offers as directed</p>
<b>2.4 BIDS</b>	<p>Raise awareness of BIDS in business community.</p> <p>Develop framework for delivery of initiative</p>	BCTC, BCCM, DSD	4 <sup>th</sup> Qtr	Develop strategy for delivering BIDS in Belfast, increase awareness by 20%
<b>2.5 Belfast Awards</b>	Deliver the Belfast Business Awards 2011	BCC supported by BCCM	1 <sup>st</sup> Qtr	Sponsorship secured No. entrants achieved No. of tickets sold



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<b>2.6 Vacant Premises and Windows</b>	<p>Act as a vehicle to facilitate effective communication with property owners and agents</p> <p>Animate empty buildings</p> <p>Maintain database of vacant shops / frontages</p>	<p>BCCM with BCC, BCTC, DSD, PLACE, Arts &amp; Business.</p>	<p>1<sup>st</sup> Qtr</p> <p>4<sup>th</sup> Qtr</p> <p>Quarterly</p>	<p>Prepare report for BCC Case Study</p> <p>Deliver animation/dressing to 6 key locations</p> <p>Quarterly report</p>
<b>2.7 Reduction in business Overheads</b>	<p>Liaise with the Carbon Trust in the delivery of advice and guidance to businesses in the improved management of energy consumption.</p>	<p>BCCM EST</p>	<p>4<sup>th</sup> Qtr</p>	<p>Assist business to reduce energy bills</p>
<b>3. SUPPORTING RETAIL</b>				
<b>3.1 Retail Steering Group</b>	<p>Identify strategic issues affecting city centre retailing</p> <p>Recommending projects and actions to Economic Performance Group</p> <p>Secure private sector funding for these projects and actions</p>	<p>BCCM for BCTC</p>	<p>Monthly</p> <p>Quarterly</p> <p>4<sup>th</sup> Qtr</p>	<p>Administer Monthly meetings</p> <p>Produce Quarterly Sales Tracker report\ recommendations to EPAG</p> <p>Initiatives identified and funding secured</p>
<b>3.2 Independent Retail Assistance</b>	<p><b>Independent Retail Support</b> Assist BCC in roll-out of Independent Retail Support Programme</p>	<p>BCC assisted by BCCM</p>	<p>4<sup>th</sup> Qtr</p>	<p>As agreed with BCC</p>
<b>3.3 Retail NI Conference</b>	<p><b>Retail NI Conference</b> Deliver 3<sup>rd</sup> annual regional retail conference , addressing key regional issues that impact Belfast business</p>	<p>BCTC with BCCM</p>	<p>2<sup>nd</sup> Qtr</p>	<p>Deliver 1 day conference with:</p> <ul style="list-style-type: none"> <li>• Internationally recognised key-note speakers</li> <li>• 200 + delegates</li> <li>• Delegate satisfaction rating of 8/10</li> <li>• Facilitate agreed follow-up actions</li> </ul>

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## 7:3 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 (Chair)
- Belfast Community Safety Partnership
- Department of Regional Development
- Department for Social Development
- Federation of Retail Licensing Trade
- Multiple and Independent Retailers
- Northern Ireland Office, (Community Safety Unit)
- Odyssey
- Police Service of Northern Ireland
- Translink and other transport providers
- Victoria Square Centre Management
- Westfield Shopping Towns Centre Management

### **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:**

- Be Rewarded
- Purple Flag
- Belfast Nite Zones

### **Supporting our core funders' safety initiatives as requested and directed in 2011/2013, including:**

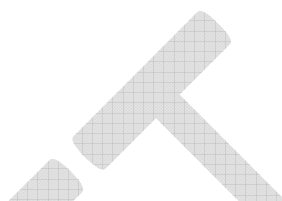
- Belfast City Council's 'Get Home Safe' campaign
- Belfast City Council's Antisocial Behaviour Strategic Group
- Belfast City Council's Community Safety Partnership

### **Strategic Objectives 2010/11**

- 2% annual improvement in users' perceptions of safety by implementing initiatives to reduce:
  - Retail crime
  - Evening & night time economy crime
  - Antisocial behavior
- 2% annual improvement in measured crime statistics
- Promote continuity and resilience of the city within the city centre business community
- Educational outreach to city centre users
- Seek to reduce on-street drinking and begging
- Seek continuing funding for City Centre Beat Initiative



## Safer City



ACTION	DESCRIPTION	LEAD AGENCIES	DATE	TARGETS
<b>1. Safety Initiatives</b>				
<b>1.1</b> <b>City Centre Policing</b>	BCCM and BCTC project to provide dedicated City Centre Beat Policing through a SLA with the PSNI:  Manage and minimise the impact of: <ul style="list-style-type: none"> <li>▪ On-street drinking</li> <li>▪ Begging</li> </ul> Seek to reduce: <ul style="list-style-type: none"> <li>▪ Illegal Traffic and ensure free flow of public transport system in the city centre</li> </ul>	BCTC and BCCM with Translink and PSNI	4 <sup>th</sup> Qtr  4 <sup>th</sup> Qtr	8/10 Satisfaction rating by BCTC members  60% patrols on street Address drinking/begging 30% patrols illegal traffic 10% business liaison visits
<b>1.2</b> <b>B Rewarded</b>	Delivery of post primary school pupil discount cards to all children in various library boards  Roll out of scheme to NEELB	BCCM, YJA, PSNI, BELB, SEELB, NIYF and BYF	4 <sup>th</sup> Qtr	No. of pupils in scheme No. schools in scheme No. of shops in scheme Distribution of School Edition newsletter Distribution of Collection boxes and receipts Collection of applications Distribution of PVC cards Creation of website
<b>1.3</b> <b>Belfast Night Zones</b>	Establish Belfast Night Zones	BCCM, GHS, CSP, PSNI, DRD, BCC, Black Taxi Coalition	4 <sup>th</sup> Qtr	Re-install ECP to 4 BNZ Secure CCTV at 4 BNZ Secure 16 Street Pastors Secure 4 Taxi Marshals Secure 4 taxi ranks
<b>1.4</b> <b>Purple Flag</b>	Belfast confirmed as pathfinder city, part funded by NITB  Work with partners to prepare and lodge application\	BCCM, ATCM, NITB, Pubs of Ulster	4 <sup>th</sup> Qtr	Measure and improve the following KPI's <ol style="list-style-type: none"> <li>1. Number of recorded crimes</li> <li>2. Alcohol-related admissions</li> <li>3. Change in venue categories</li> <li>4. Increase in footfall</li> <li>5. Perceptions of safety</li> <li>6. Annual turnover of NTE</li> <li>7. Use of area</li> </ol>

<b>1.5 Retail Crimewatch</b>	Operation of a city centre retail crime network	BCCM with PSNI & Retailers	4 <sup>th</sup> Qtr	Maintain average reduction in stock loss Measure number of 'first time' shop lifters 2% increase in number of retailers participating
	DoJ funded roll-out Retail Crimewatch across Northern Ireland	BCCM for DoJ, with PSNI, NIATCM	4 <sup>th</sup> Qtr	Deliver plan to DoJ for delivery across N.I. using 3 hubs
<b>1.6 Retail Radiolink</b>	Provision of existing radio network linking retailers in Belfast with each other and PSNI	BCCM	4 <sup>th</sup> Qtr	5% increase in membership
<b>1.7 BAND</b>	Monitor and Manage BAND (Belfast Against Nighttime Disorder) across Belfast	BCCM/PSNI	4 <sup>th</sup> Qtr	Maintain 40 participating members
<b>1.8 ISP</b>	Roll out ISP (Information Sharing Protocol ) across Belfast	BCCM/PSNI	4 <sup>th</sup> Qtr	10% increase in participants per annum
<b>1.9 Publink</b>	Provision of existing Evening Economy time radio system linking pubs and clubs with each other and PSNI	BCCM	4 <sup>th</sup> Qtr	5% increase in membership
<b>1.10 Youth Conference</b>	Manage 12 Youth Conferences per annum	BCCM, YJA, PSNI	4 <sup>th</sup> Qtr	12 Youth conferences per annum
<b>1.11 Emergency Contact Points</b>	BCCM to manage Emergency Contact Point systems	BCCM with DSD, PSNI and BCC	4 <sup>th</sup> Qtr	Weekly monitoring and recording of system by Operations Team

## 2. BELFAST RESILIENCE

<b>2.1 Emergency Planning</b>	Support BCC's work to prevent/reduce disruption in the event of a major incident	BCC, PSNI, BCTC assisted by BCCM	4 <sup>th</sup> Qtr	Provide communications with businesses on behalf of BCC and PSNI
	Assist PSNI with development of the city centre evacuation plan			Deliver training seminars
	Assist PSNI with development Be Prepared strategy for city centre			Communicate plans to members.
<b>2.2 Business Continuity Planning</b>	Assist BCC in raising awareness of the importance of being prepared in the event of disruption to normal trading conditions.	BCC assisted by BCCM	4 <sup>th</sup> Qtr	Assist businesses to devise a Continuity Management Plan
<b>2.3 Strategic Flood Forum</b>	Support BCC to deliver of a strategic flood forum	BCCM, BCC, Rivers Agency	Quarterly	4 quarterly meetings

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## 7:4 Policy & Communications

### **POLICY**

Belfast city centre is affected by key regional policies such as Belfast Metropolitan Area Plan (BMAP), Review of Public Administration (RPA) and various Planning Policy Statement (PPS). The city is also influenced by city centre Master Planning. The RPA process recognises the present fragmented nature of governance in Northern Ireland which makes policy setting complex.

BCCM will act as a communications vehicle between public and private sector organisations to facilitate strong public/private partnerships and clear communication in the development of government policy which affects Belfast city centre.

BCCM will act as a secretariat for Belfast Chamber of Trade and Commerce in bringing together their members voice in responding to policy issues that affect Belfast city centre.

### **COMMUNICATIONS**

It is vital that Belfast city centre business community receive timely and succinct communications on all aspects of city centre management company work.

Through the attached action plan BCCM will ensure a comprehensive and timely 2 way communication with Belfast city centre businesses.

Policy and Communications will be overseen by the BCCM Board which includes representation from regional government, local government and Belfast Chamber as listed below:

- Billy McGivern, (Chair)
- Belfast City Council
- Boots the Chemist
- Department for Social Development
- DRD Roads Service
- Gordons Chemist
- Jermon Developments
- Marks & Spencer
- S.S Moore
- Translink
- Victoria Square

### **Strategic Objectives 2011/2013**

- Monitor relevant policy and best practice
- Research city centre performance and produce Performance Reports
- Implement Investors in People scheme
- Develop policy documents and lobby for:
  - effective city centre traffic management
  - private sector buy-in to Business Improvement Districts
  - implementation of existing draft public policy relating to city centres
- Facilitate the work of the Cathedral Quarter initiative
- Deliver targeted communications plan
- Promote ethos of Corporate Social Responsibility

BCCM will play a pivotal role in contributing to Belfast city centre strategic objectives in 2011/12 by undertaking the activities detailed in the attached City Centre Action Plan.



## Policy & Communications

ACTION	DESCRIPTION	LEAD AGENCIES	DATE	TARGETS
<b>1. POLICY</b>				
<b>1.1 Draft Policies</b>	<b>Adoption of strategic policies:</b> <ul style="list-style-type: none"> <li>▪ Belfast Metropolitan Transport Plan</li> <li>▪ Belfast Metropolitan Area Plan</li> <li>▪ Review of Public Administration</li> <li>▪ Planning Policy Statement 5</li> </ul>	BCCM & BCTC	4 <sup>th</sup> Qtr	Lobby for implementation of policies
<b>1.2 Policy Consultation</b>	<b>Consult business members</b> (and core funders upon request) in matters relating to: <ul style="list-style-type: none"> <li>• Regional Development Strategy</li> <li>• Belfast Masterplan</li> <li>• Sunday Opening Hours</li> <li>• BCC Markets Policy</li> <li>• City Centre Masterplanning               <ul style="list-style-type: none"> <li>Protection of city centre from out of town shopping developments</li> </ul> </li> <li>• Phasing of retail development</li> <li>• Business Improvement Districts</li> <li>• Independent Retail / Clone Cities</li> </ul>	BCCM, BCTC	4 <sup>th</sup> Qtr	Provide representation as required  Provide coordinated consultation responses on behalf of city centre businesses.
<b>1.3 Master Planning</b>	<ul style="list-style-type: none"> <li>▪ Cathedral Quarter</li> <li>▪ New Regional Library</li> <li>▪ North East Quarter</li> <li>▪ North West Quarter</li> <li>▪ South West Quarter</li> <li>▪ Sprucefield Development</li> <li>▪ St Anne's Square</li> <li>▪ Titanic Quarter</li> <li>▪ UU City Development</li> <li>▪ Westside</li> </ul>	DSD, with assistance of BCCM, BCC, BCTC, DRD, CQSG and Developers	4 <sup>th</sup> Qtr	Host consultation and briefing sessions in partnership with DSD and private sector  Provide comms link to private sector businesses and organisations to reduce disruption  Respond to public realm consultation documents Research best practice on public realm
<b>2. LEGISLATION</b>				
<b>2.1 Taxi Legislation</b>	Lobby for: <ul style="list-style-type: none"> <li>▪ Legislation for taxi sharing</li> <li>▪ Prioritisation of enforcement of taxi legislation</li> </ul>	BCCM with BCSP, PSNI and DOE	4 <sup>th</sup> Qtr	Achieve enabling legislation
<b>2.2 Markets / Street Trading Stalls</b>	Provide consultation on proposed stall design, product lines and locations	BCC with BCCM, DSD, CQSG and DRD	4 <sup>th</sup> Qtr	Corporate branding of licenced street stalls

<p><b>2.3 Business Improvement District &amp; Pavement Cafe legislation</b></p>	<p>DSD consultations on primary and secondary legislation</p>	<p>BCCM with BCTC, BCC and DSD</p>	<p>4<sup>th</sup> Qtr</p>	<p>Provide comprehensive information to city centre businesses, promoting these concepts</p> <p>Provide coordinated consultation responses on behalf of city centre businesses</p> <p>Develop BIDs stakeholder group</p> <p>Publish draft BID portfolio for Retail Core</p>
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### 3. INTERNAL POLICY

<b>3.1 Investors in People</b>	Adopt and implement Investors in People model	BCCM, IIP	4 <sup>th</sup> Qtr	Achieve Investors in People status
<b>3.2 Corporate Social Responsibility</b>	Support the renewal and regeneration of the most deprived wards around the city centre.  Social employment practices: <ul style="list-style-type: none"> <li>• Temporary posts</li> <li>• Work experience &amp; student placement opportunities</li> </ul>	BCCM	4 <sup>th</sup> Qtr	<p>Prioritise workers from 'Steps to Work' programme</p> <p>Prioritise:</p> <ul style="list-style-type: none"> <li>• students who live in Neighbourhood Renewal Areas</li> <li>• Long-term unemployed</li> </ul>

### 4. COMMUNICATIONS

<b>4.1 Strategic Overview</b>	Produce Quarterly KPI Snapshot		Quarterly	Distribute quarterly
<b>4.2 Business Forum</b> (Membership drawn from multiple and independent retailers in Belfast)	2 x Business Forums annually		2 <sup>nd</sup> Qtr 4 <sup>th</sup> Qtr	<p>120 Attendees Briefings delivered on strategic issues</p> <p>Highlight BCC, DSD, BCTC initiatives and events</p>
<b>4.3 Area Focus Groups</b>	These groups were set up to improve the trading environment within each of their geographical areas by developing bespoke action plans for improvement.		2 <sup>nd</sup> Qtr & 4 Qtr	<p>Co-ordination of Groups</p> <p>2 x Fountain / Castle Street Area 2 x Donegall Place / Royal Avenue 2 x Cornmarket / High Street Area 2 x Linenhall / Great Victoria Street Area</p>
<b>4.4 Action Groups</b>	Established to deliver the BCCM Operating Plan.		Quarterly	<p>Co-ordination of public / private sector action groups:</p> <p>4x Public Space Management 4x Economic Performance 4x Safer City</p>
<b>4.5 City Business Magazine</b>	Produce 4 editions of City Business magazine		May, September, December, February	<p>4 editions x 7500 copies</p> <p>Satisfaction rating of 8/10 by survey</p>
<b>4.6 Online Communications</b>	On-line business support services:  Develop BCCM website  Manage and develop BCTC website		4 <sup>th</sup> Qtr  4 <sup>th</sup> Qtr	<p>Increase number of hits by 25% per annum</p> <p>Increase number of hits by 25% per annum</p>
<b>4.7 Information Distribution</b>	Monthly direct mail shot / e-zine to all members, advising members on city centre initiatives.  Respond to membership queries and issues		Monthly  4 <sup>th</sup> Qtr	<p>12 mail shots / e-zines</p> <p>Members satisfaction rating of 8/10 by survey</p>

<b>4.8 Social Media</b>	Investigate: 'Bluetooth' messaging in City Centre City centre messaging Facebook and Twitter	March 2012	Launch of Bluetooth messaging service Launch of Facebook and Twitter sites
<b>4.9 Evaluation on behalf of City Centre Stakeholders</b>	<b>Conduct surveys</b> as requested by BCC /DSD / BCTC	Quarterly  Annual	<ul style="list-style-type: none"> <li>▪ Retail Sales Tracker</li> <li>▪ Traffic Survey</li> <li>▪ Orangefest Retail Survey</li> <li>▪ Lord Mayor's Carnival</li> <li>▪ Trade Waste Survey</li> <li>▪ Culture Night</li> <li>▪ Christmas Lights switch-on</li> <li>▪ BCTC membership Survey</li> <li>▪ St Patrick's Day</li> <li>▪ Pride Parade</li> </ul>

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## 8. Delivery Mechanisms

### Financial Resourcing

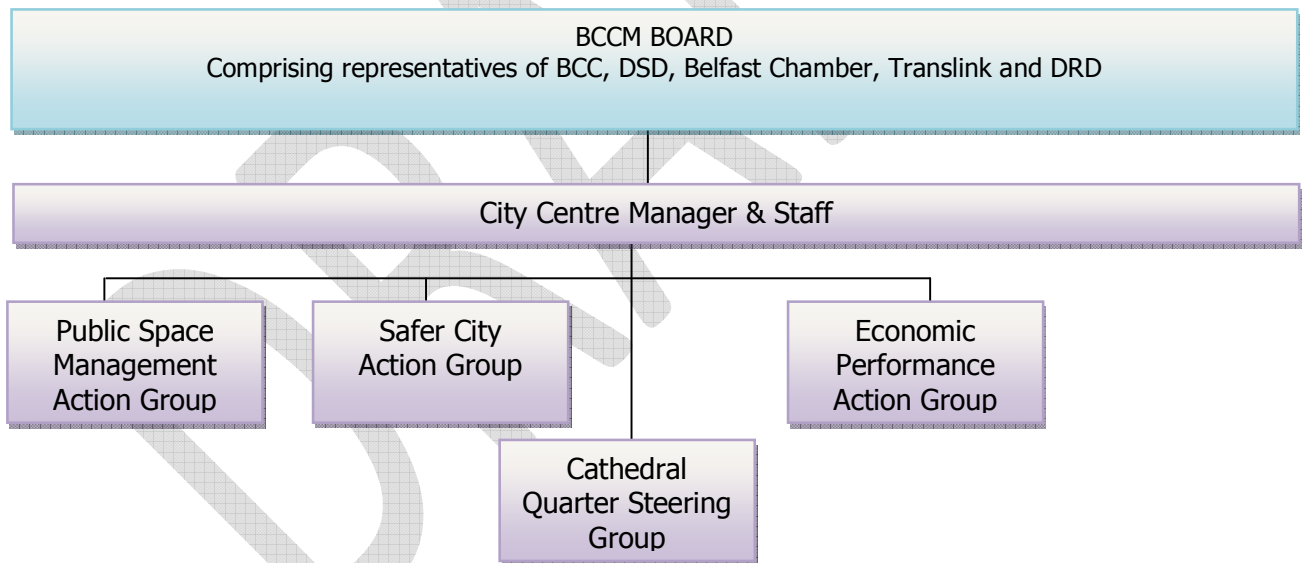
The delivery of this Strategic Business Plan for Belfast City Centre requires significant financial commitment by its key strategic partners, in particular Belfast City Council, the Department for Social Development and the Belfast Chamber of Trade & Commerce. This commitment is imperative if the partnership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

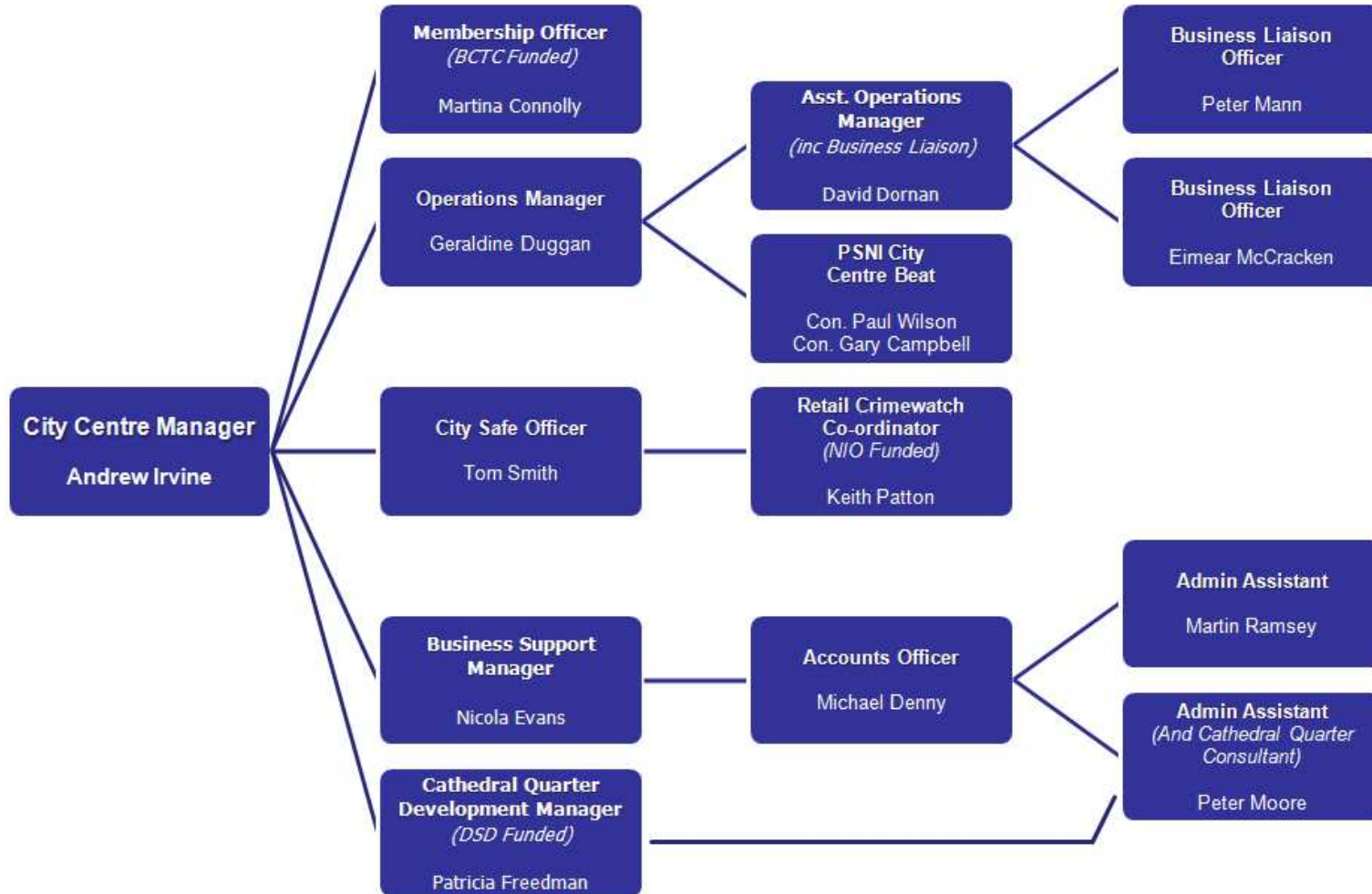
### Board Structure & Action Groups

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

#### Overall Board/Action Group Structures



## 8:1 STAFFING STRUCTURE



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

- Operations Manager, Assistant Operations Manager, 2 Business Liaison Officers and 2 City Centre Beat Police Officers;
- Business Support Manager, Accounts Officer, 2 Administrative Assistants;
- City Safe Officer and Retail Crimewatch Coordinator;
- Membership Development Officer; and
- 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; and
- 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.

## 8:2 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	February April June August October December	Finance & Audit Committee
Finance & Audit Committee	Operation 4 x Finance & Audit Committee meetings per annum	Quarterly	BCC Internal Audit Section
External Systems Audit & Procedures	Completion of external and internal audit	4 <sup>th</sup> Qtr	Completion of internal and external audit in line with best practice and company law requirements

9. GLOSSARY

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## **10. APPENDICES**

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## 10.1 Appendix 1. Financial Forecast 2011-12

	2010/11 Forecast £	2011/12 Forecast £	2012/2013 Forecast
<b>Income</b>			
BCC	190,000	190,000	190,000
DSD	140,000	140,000	140,000
BCTC Membership, Private Sector & Other Business Funding	130,000	140,000	145,000
DSD – Cathedral Quarter Development	75,000	50,000	50,000
DSD – Streets Ahead Coordinator	16,000	-	-
DSD – reStore project	4,700	-	-
City Centre Beat Police Scheme	70,000	105,500	105,500
Dept. of Justice – Retail Crimewatch roll-out	35,000	35,000	15,000
Community Safety Partnership	40,000	10,000	10,000
Income from Projects	145,000	165,500	170,000
<b>Total Income</b>	<b>833,200</b>	<b>836,000</b>	<b>825,500</b>

<b>Operating Costs</b>			
Salaries	200,750	185,000	185,000
Rent/Rates/Electricity	41,000	41,000	42,000
Telephone	9,500	10,000	10,200
Insurance	4,000	4,000	4,100
Postage and Stationery	12,000	12,000	12,250
Office Equipment Rental & Purchases	7,000	7,000	7,150
Audit/Accountancy	17,500	9,000	9,000
Professional Fees	6,000	5,000	5,000
Conference Fees	2,500	2,500	2,500
Chairman's Costs	6,000	6,000	6,000
Other Operating Costs	36,000	36,000	36,000

<b>Project Spend</b>			
Economic Performance Projects	83,500	88,250	88,250
Safer City Projects	148,000	162,000	142,000
City Centre Beat Police Scheme	70,000	105,500	105,500
Public Space Projects	93,000	95,000	100,000
BCTC Projects	17,000	12,000	12,000
Cathedral Quarter	75,000	40,000	40,000
Miscellaneous Projects	10,000	10,000	10,000

<b>SURPLUS</b>	6,950	5,750	6,050
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## 10.2 Appendix 2.

### Building on Success: 2006 to 2010

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

#### 10.2.1 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;
- Developed and deliver a new highly interactive **Chamber Website**;
- Realised **£250k annual private sector revenue** stream;
- **Belfast Business Awards** delivered with over 350 businesses participating annually;
- Creation and deliver of two annual **Retail NI Conferences**, now the primary policy event for retail;
- 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; and
- 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.

#### 10.2.2 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; and
- Delivered **post event surveys** for all major city centre events.

### 10.2.3 Safer City

- Developed and launched the **Be Rewarded** scheme for Belfast 58,000 post primary school pupils;
- Developed and delivered **Belfast Street Pastors**;
- 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; and
- Rebranding and on-going monitoring and maintenance of City Centre **Emergency Contact Points**.

### 10.2.4 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; and
- Provided vehicle for major city centre **Public Art** funding applications.

#### 10.2.5 Economic Activity Group

- **£105,000 in 2010 and £50,000 in 2009 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, such as **Belfast Meal Deal;**
- 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;** and
- **Retail NI 09** and **Retail NI 10** 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.