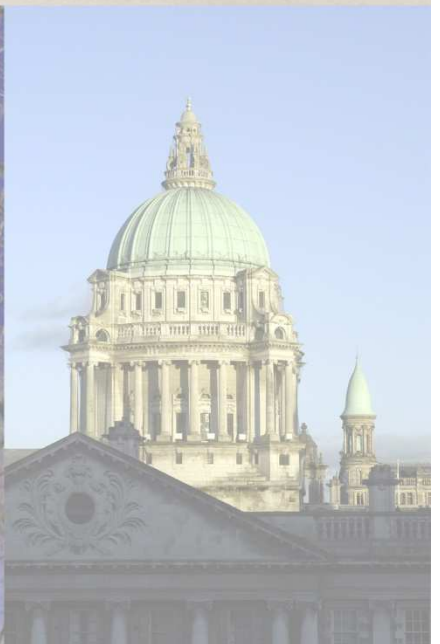
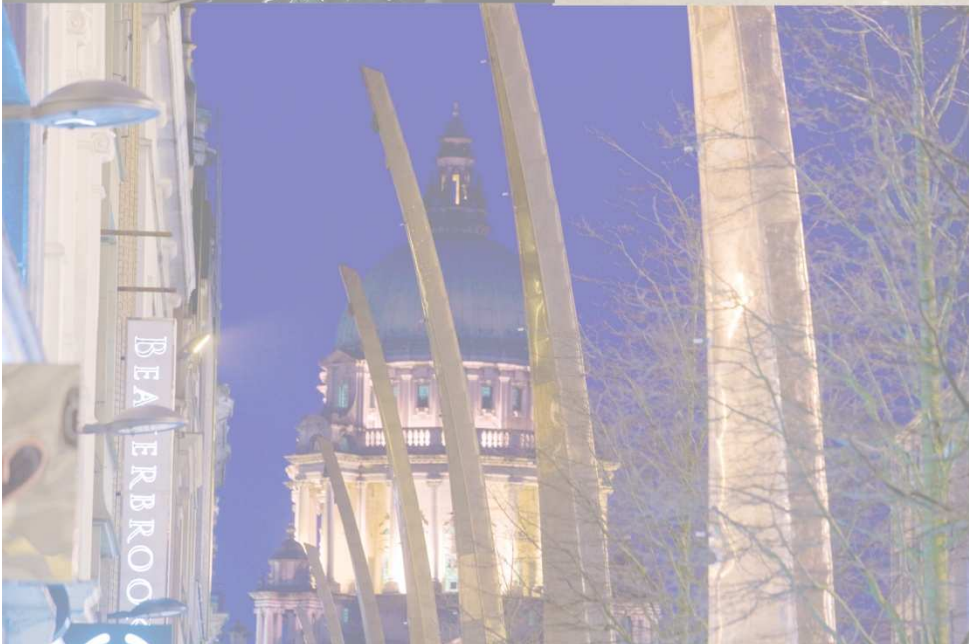


Business Plan 2011-2013



Delivering for Belfast City Centre



Belfast
City Centre Management

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GLOSSARY

BCC – Belfast City Council
 BID's – Business Improvement District[s]
 BMAP – Belfast Metropolitan Area Plan
 BMPT – Belfast Metropolitan Transport Plan
 DoE – Department of the Environment
 DoJ – Department of Justice
 DSD – Department for Social Development
 DRD – Department for Regional Development
 ECP – Emergency Contact Point
 ISP – Information Sharing Protocol
 NEELB – North Eastern Education and Library Board
 PPS5 – Planning Policy Statement 5
 RPA – Review of Public Administration
 UK – United Kingdom

1. Introduction & Background

Town Centre Management is a co-ordinated pro-active initiative designed to ensure that town and city 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; and
- 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 Ireland. The city centre has a unique role to play within this context as its economic prosperity 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.

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. Belfast City Centre Management will endeavour to maximise the opportunities to encourage and stimulate partnership funding of city centre initiatives.

While working to emerge from recession, Northern Ireland is also awaiting 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 Belfast City Centre Management's relationship with its public sector funders.

This Business Plan has been developed for Belfast City Centre Management Company taking account of the needs of the 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 and visitors and have based this plan on the latest research results on Belfast city centre performance.

The plan acknowledges that there are a wide number of public and private sector agencies and stakeholders already operating in the city centre.

It is recognized that this plan should be kept in review in light of the introduction of Business Improvement Districts and new governance structures after the full implementation of the Review of Public Administration.

Belfast City Centre 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 its citizens and for the Northern Ireland region. The Belfast City Centre Management Board has recognized 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.



The new "iconic masts" on Donegall Place, Belfast (looking south)

2. The Role of Belfast City Centre Management

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.**

Belfast City Centre Management 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.

Belfast City Centre Management 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.

Belfast City Centre Management will engage in city centre issues through:

- **Delivering Belfast City Centre Management city centre services:**
BELFAST CITY CENTRE MANAGEMENT will deliver direct services, which add value to the city centre.
- **Facilitating and assisting in the delivery of our funders' city centre initiatives:**
Belfast City Centre Management will work 'on the street' (when requested and as directed) to assist with BCC, DSD and Belfast Chamber of Trade & Commerce in the delivery of agreed initiatives.
- **Partnership between Government and city centre Businesses:**
Belfast City Centre Management 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.



*View of House of Fraser towards Victoria Street (Belfast)
Picture courtesy of David Lloyd (AECOM Planning & Design)*

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”



Spirit of Belfast: Arthur Square (Belfast)

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;
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- 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 City Centre Management 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 Belfast City Centre Management Board has adopted the following guiding values for this 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. Belfast City Centre Management will strive to help deliver a city that people choose to live, work and play in.

“Innovation”

We will seek to adopt best working practice to position Belfast city centre as a major European Capital. Each member of the Belfast City Centre Management team will be encouraged to be innovative in striving to deliver a measurably better city.

“Value”

We recognise the severe financial pressure facing our core funders. Belfast City Centre Management will function with a high degree of financial efficiency and effectiveness.

“Ownership”

Each member of Belfast City Centre Management will be encouraged to take personal ‘ownership’ of the city and their responsibilities within this Business Plan to deliver a measurably better city.

“Rapid delivery”

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

“Passion for Belfast”

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

“Quality”

Belfast City Centre Management staff believe that we cannot ask our partners to deliver high quality services for Belfast, unless we deliver excellence in the quality of all our work.

“Open and transparent partnership working”

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

“Service”

We believe the Belfast City Centre Management is here to serve the people in the city, including those who live, work, socialise and visit Belfast city centre. We will strive to really understand their needs, and do all within our gift to exceed their expectations.

“Trust”

Belfast City Centre Management operates in a complex partnership environment. We recognise that our core funders and stakeholders each have their own viewpoints, aspirations and objectives. On occasions stakeholders’ viewpoints and objectives may differ. Every member of the Belfast City Centre Management team will work with transparency and integrity to maintain high level of stakeholder trust.

5. Key issues facing Belfast city centre to 2015

The interrelationship between the economic performance of Northern Ireland and 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 in the city. 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 Belfast City Council Development Department 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 Belfast City Centre Management.

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.



Titanic Quarter Schematic (Belfast)

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 identifies 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 through to 2013. 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. Belfast City Centre Management, 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.

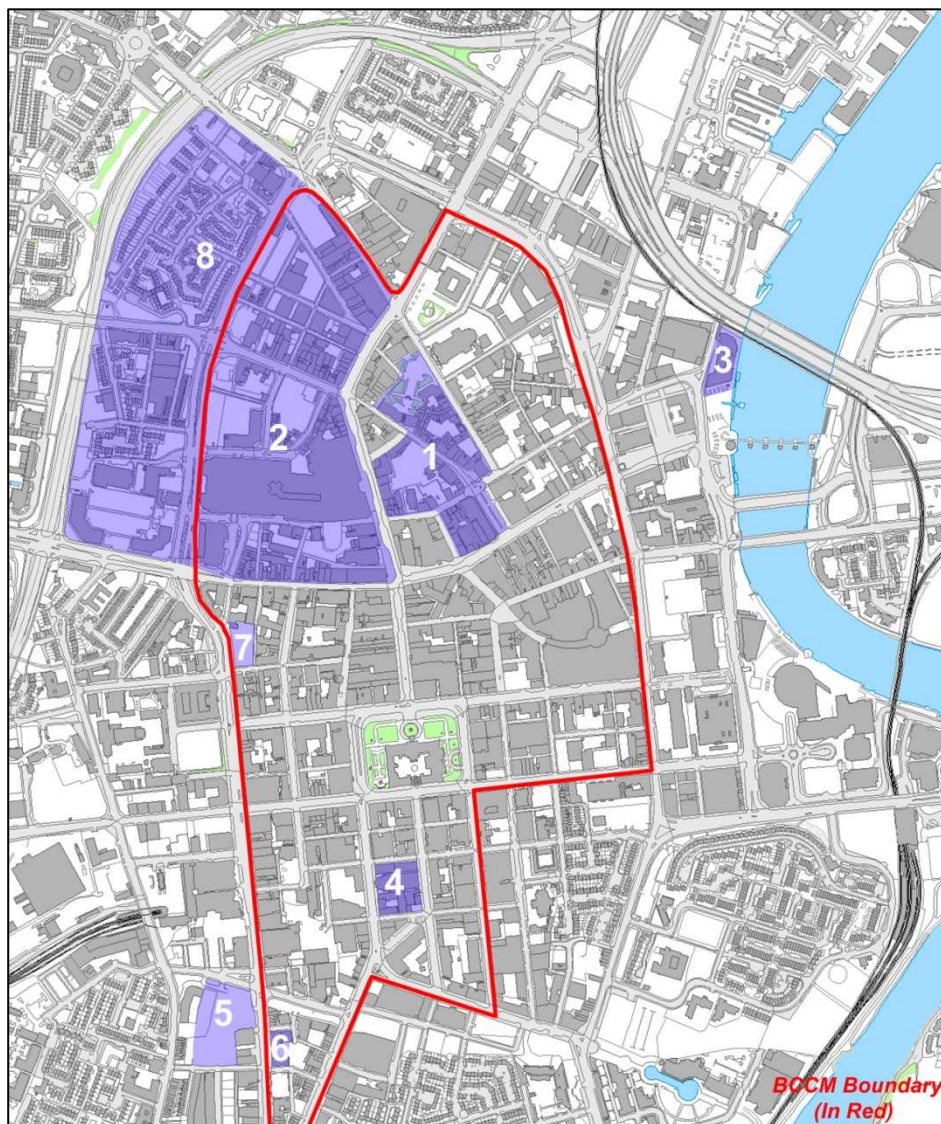
The Role of the Retail Sector

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 Square 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 to 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 centre[s] 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. North West Quarter

Public private sector partnership

The management of Belfast city centre is complex. In statutory terms BCC has responsibility for environmental health, street cleansing and waste management, economic development, tourism promotion and some other minor functions. 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 the borough of 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. DRD has responsibility for strategic planning (Regional Development Strategy) and, through the Roads Service, responsibility for traffic and road and pavement maintenance. DoE is the planning authority in terms of planning control.

It was in this fragmented government context that Belfast City Centre Management was established in 2000 as a public/private partnership with core funding provided by BCC, DSD and the Belfast Chamber of Trade and Commerce with the following mission statement;

'Belfast City Centre Management 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 Belfast City Centre Management's role is its relationship with Belfast Chamber of Trade & Commerce, with whom it has a strategic alliance. The Chamber nominates three Directors to serve on the Belfast City Centre Management Board and there is a Service Level Agreement between Belfast Chamber of Trade and Commerce and Belfast City Centre Management for the provision of a wide range of financial and administrative services including membership development and servicing. Belfast City Centre Management will continue to promote synergy and integration of its private sector partner and the public sector partners to maximise 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'.

Belfast City Centre Management is in the forefront of representations to safeguard the primacy of the city centre.

City centre regeneration

The policy objectives of DSD's inner city regeneration strategy are to promote and implement a comprehensive approach to tackling social, economic and physical regeneration. 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. Belfast City Centre Management welcomes DSD's proposals for the regeneration of the North West Quarter and the Westside Regeneration District, both of which lie within the designated city centre area.

Belfast City Centre Management will facilitate and assist DSD 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 Belfast City Centre Management, which has succeeded in providing effective liaison between the technical aspects of the project and the trading needs of city centre businesses. Belfast City Centre Management will continue to assist in co-ordination and communication activities that ensure continued partnership working. Funding for Phase II of this project has still to be secured by DSD.

Culture and leisure – Cathedral Quarter

Belfast is widely recognised as having a vibrant and revitalised 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, Belfast City Centre Management has hosted the position of Cathedral Quarter Development Manager to develop a 5 year Cathedral Quarter Development Strategy. This strategy has been delivered and will provide an agreed framework for future development of the area.

Belfast City Centre Management 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 Belfast City Centre Management. Under the Review there will be a transfer of functions from central government departments to the re-organised BCC. 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 BCC;

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 Belfast City Centre Management and BCC; where appropriate, Belfast City Centre Management will make every effort to facilitate the transfer.

Belfast City Centre Management 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; DRD;
- Draft Belfast Metropolitan Area Plan 2015; DoE;
- Belfast Metropolitan Transport Plan 2005; DRD;
- Belfast: State of the City Conference; BCC;
- Belfast City Centre Regeneration Policy Statement; DRD;
- City Centre Master Plans; DSD.



*Information board at Cornmarket (Belfast)
Picture courtesy of David Lloyd (AECOM Planning & Design)*

6. Strategic Aims & Objectives

Belfast City Centre Management 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 Belfast City Centre Management 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:
 - 1) Effective city centre traffic management
 - 2) Private sector empowerment through Business Improvement Districts
 - 3) 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

7. ACTION PLANS 2011 – 2013

The activities listed within the following Action Plans are colour coded to indicate the areas of managerial responsibility:

City Centre Manager	Orange
Operations	Blue
Safer	Yellow
Business Support	Violet
Membership	Green

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 cleansing is the responsibility of BCC, other agencies, including DRD Roads Services and DSD have responsibilities for the maintenance of public realm, street furniture and some public spaces. BCC 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 members of the public. Belfast City Centre Management seeks to provide a vibrant and accessible city centre

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
- HLM Architects
- Inclusive Mobility and Transport Advisory Committee
- Northern Ireland Transport Holding Company
- Police Service of Northern Ireland
- Royal National Institute of the Blind
- Shopmobility
- Translink
- West Belfast Taxi Association
- Victoria Square

Belfast City Centre Management'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 by:

- 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.

Belfast City Centre Management's baseline data in the area of urban management has been provided by BCC cleanliness indices and Association of Town Centre Management 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, in line with the Memorandum of Understanding (MOU)
- Promote and facilitate dressing of public realm.

Belfast City Centre Management will play its part in contributing towards these city centre strategic objectives by undertaking the activities detailed in the attached Public Space Management action plan.



Spirit of Belfast, Arthur Square, Belfast

7.1.1 Public Space Management Action Plan

ACTION	TARGET	LEAD AGENCIES	DATE	MEASURED BY
1. MAINTENANCE & CLEANSING				
1.1 Quality Inspection Reports	Business Liaison Officer interagency reports to BCC / DSD / DRD / PSNI / Adshel	BCCM	4 th Qtr	<ul style="list-style-type: none"> • Reports delivered to an agreed timescale
	Inspections of DSD Street Furnishing and public squares in city centre		4 th Qtr	<ul style="list-style-type: none"> • Weekly inspections • Record and report findings
	12 x Monthly Reports (extended)		4 th Qtr	<ul style="list-style-type: none"> • Identify recurring issues
	38 x Weekly Reports		4 th Qtr	<ul style="list-style-type: none"> • Monthly report to BCC H&ES Director
				4 th Qtr
1.2 Trade Waste & Public Waste	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 th Qtr	<ul style="list-style-type: none"> • 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 th Qtr	<ul style="list-style-type: none"> • Assist BCC to reduce littering as directed
	Investigate combined commercial and recycling waste options for businesses	BCC & BCCM	3 rd Qtr	<ul style="list-style-type: none"> • Undertake needs evaluation and produce report for Board
	Encourage reduction of cigarette littering in doorways and alcoves	BCCM & BCC	4 th Qtr	<ul style="list-style-type: none"> • Distribute 5,000 cigarette stubbi pouches to city centre workers
1.3 Flyposting	Removal of flyposting in Streets Ahead areas, in partnership with BCC Cleansing Department	BCC assisted by BCCM	2 nd Qtr	<ul style="list-style-type: none"> • Agree contract
			4 th Qtr	<ul style="list-style-type: none"> • Manage contract - 2 days per week, 10 hours per week
2. CITY DRESSING				
2.1 Festive Lighting Features	Manage the procurement, supply, installation, storage and maintenance of festive lighting in Belfast City Centre	BCCM, BCTC & BCC	2 nd Qtr	<ul style="list-style-type: none"> • Agree Supplementary Contract for 2011\12
			3 rd Qtr	<ul style="list-style-type: none"> • Achieve financial contribution of £20k from businesses for new stock for Christmas 2011
			3 rd Qtr	<ul style="list-style-type: none"> • Manage supply contract - inspect features daily during festive season
			4 th Qtr	<ul style="list-style-type: none"> • Satisfaction rating of 8/10 by business survey
			4 th Qtr	<ul style="list-style-type: none"> • Tender contract for festive lighting by April 2012
2.2 City Banner Dressing	Manage promotional campaigns on Cross Street Banners & lamppost banners	BCCM, DRD, BCC & BVCB	4 th Qtr	<ul style="list-style-type: none"> • 6 banner dressing promotions undertaken
				<ul style="list-style-type: none"> • Contribute to BCC's policy development on city dressing • Complete biennial stress testing
Identify blockages to promotional initiatives and work with statutory agencies and business community to resolve operational issues				

2.3 Belfast in Bloom	Encourage Landlords and tenants to complement roll-out of new public realm by enhancing their premises through participating in the scheme	BCC supported by BCCM & private sector	2 nd Qtr	<ul style="list-style-type: none"> Promote BIB for area focus group meetings - 10% annual increase of business joining Belfast in Bloom
2.4 Light Projection	Dress key buildings in the city through the use of light projection	BCCM, BCTC & Building Owners	4 th Qtr 4 th Qtr	<ul style="list-style-type: none"> Investigate lighting projection campaign Bring report including full costings to BCCM Board

3. URBAN REGENERATION

3.1 Belfast Streets Ahead Project PHASE I	Ongoing monitoring and reporting of reinstatement of utility and road works in areas 1, 2 & 3	DSD with support of BCCM, BCTC, BCC, Farrans, NIE, DRD & private sector	4 th Qtr	<ul style="list-style-type: none"> Identify and catalogue utility and road works Report on unsatisfactory reinstatements Post perception survey
3.2 Café Culture including Pavement Cafes	Roll out 'Memorandum of Understanding' DSD Consultation on legislation for Pavement Cafes	BCCM with DRD, DSD, PSNI, DOE BCC & private sector	4 th Qtr	<ul style="list-style-type: none"> Increase participation by 5 businesses per annum Coordinated response to legislation proposals on behalf of city centre businesses
3.3 Belfast Streets Ahead PHASE II	Support DSD BCCRD in the roll-out of the BSA project, particularly through providing a strong communication channel with city centre business	DSD supported by BCCM	4 th Qtr	<ul style="list-style-type: none"> Facilitate weekly communications meetings Publish weekly update newsletter Host consultation meetings Assist DSD with surveys in relation to project
3.4 Bank Square	Support DSD BCCRD in the roll-out of the Bank Square refurbishment project, particularly through providing a strong communication channel with city centre business	DSD, with assistance of BCCM, BCC, BCTC, DRD & private sector	4 th Qtr	<ul style="list-style-type: none"> Facilitate communications meetings Host consultation meetings Produce ad-hoc reports Assist DSD with surveys in relation to project
3.5 reStore Project	North Street Assist businesses with roll-out of project business plans Provide primary communications channel between businesses and DSD	DSD, with assistance of BCCM, BCC, BCTC, DRD & private sector private	1 st Qtr	<ul style="list-style-type: none"> Finalise works Post project perception surveys including: <ol style="list-style-type: none"> Shopper surveys Business surveys Produce ad-hoc reports
3.6 Entries Phase 2	Pursue delivery of project	BCCM, DSD, BCC, BCTC, DRD	1 st Qtr	<ul style="list-style-type: none"> Install pigeon deterrent Install hanging baskets Banners Complete post perception evaluation
3.7 Masterplan Implementation	Assist DSD with the implementation of regeneration masterplans for core city centre quarters	DSD, with BCCM & BCC	4 th Qtr	<ul style="list-style-type: none"> Provide conduit between DSD and businesses Data gathering pre-implementation Pre and post project evaluation survey

4. CITY CENTRE ACCESSIBILITY

4.1 Promote access facilities	Traffic Management into and within the city centre	BCCM with CCB, DSD, DRD, Translink	Quarterly	<ul style="list-style-type: none"> Deliver quarterly traffic management reports
	Distribute of traffic awareness information	BCCM with DRD, Translink & CCB	4 th Qtr	<ul style="list-style-type: none"> Distribute via leaflets, website, information notices and CCB
			4 th Qtr	<ul style="list-style-type: none"> Provide information to businesses on Traffic Regulation Orders
4.2 Access Guide	Launch and distribute 2011 Access Guide	BCCM with IMTAC, Shopmobility, RNIB, DSD & Translink	1 st Qtr	<ul style="list-style-type: none"> Launch and distribute 2011 Access Guide
	Investigate alternative publishable format types		4 th Qtr	<ul style="list-style-type: none"> Prepare report – including costings
4.3 Reduce traffic congestion	Facilitate discussions on implementation of an Urban Consolidation Centre for Belfast	BCCM with BCC, BCTC, DSD & DRD	4 th Qtr	<ul style="list-style-type: none"> Prepare report for pilot study
4.4 Management of city centre bollards	Operate city centre pedestrian zone (rise and fall bollards)	DSD, BCCM, DRD & PSNI	4 th Qtr	<ul style="list-style-type: none"> Agree SLA with DSD and DRD Deliver SLA
4.5 Walking Corridors from transport hubs	Ensure delivery of walking corridor reports prepared by IMTAC and AECOM	BCCM supported by DRD, Disability Action, BCC & Shopmobility	4 th Qtr	<ul style="list-style-type: none"> Delivery of agreed actions Report and challenge actions not delivered
4.6 City Centre Change Working Group	Lobby key stakeholders on proposals affecting accessibility	DRD, BCCM, Rapid Transit, Translink, DSD & BCC	Quarterly	<ul style="list-style-type: none"> 4 quarterly meetings
	Review recommendations from ARUP's Access and Mobility Study			
4.7 Bus Tour operators	Lobby key stakeholders to improve public image of bus tour operators	BCCM, BVCB, DoE, NITB, DRD, PSNI, & BCC	Quarterly	<ul style="list-style-type: none"> Co-ordinate multi-agency meetings Develop take up of Code of Conduct
	Review recommendations from ARUP's Access and Mobility Study			
4.8 Shopmobility	Improve and promote accessibility in the city centre	BCCM, BCC & Shopmobility	4 th Qtr	<ul style="list-style-type: none"> Agree Action Plan Deliver SLA
4.9 Walking Tours	Promote BCCM activities with Chamber Executive	BCCM & BCTC	4 th Qtr	<ul style="list-style-type: none"> Undertake 2 x Walkabout Tours per year



View of the Waterfront Hall and River Lagan (Belfast)

7.2 Economic Performance

Belfast City Centre Management, 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. Therefore, Belfast may have to attract additional shoppers.

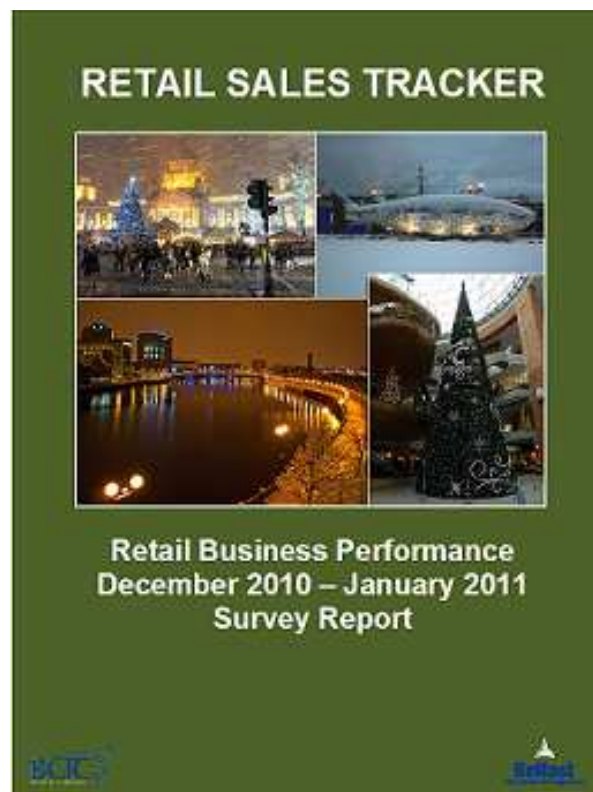
Economic Performance Group members 2011/13 are made up of representatives of the following organisations:

- Belfast Chamber of Trade and Commerce (Chair)
- Argos
- Bank of England
- BCC
- Belfast Visitor & Convention Bureau
- Botanic Inns
- Boots the Chemist
- BTW Shiells
- Castle Court
- DSD
- Eason
- Europa
- Gino Casuals
- Gordon's Chemists
- 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

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



7.2.1 Economic Performance Action Plan

ACTION	TARGET	LEAD AGENCIES	DATE	MEASURED BY
1. RESEARCH				
1.1 Research city centre performance	Milestone IT application Quantitative city centre performance research	BCCM & BCTC	4 th Qtr	<ul style="list-style-type: none"> 2% increase in: <ol style="list-style-type: none"> Catchment Population Shopper population Javelin Venue Score
	ATCM Health Check Surveys Qualitative city centre performance research Establish a baseline in April 2011 and evaluate March 2012		4 th Qtr	<ul style="list-style-type: none"> Produce quarterly reports
			4 th Qtr	<ul style="list-style-type: none"> Annual 2% improvement per module
			4 th Qtr	<ul style="list-style-type: none"> Provide by annual reports
	Retail Gap Analysis		4 th Qtr	<ul style="list-style-type: none"> Produce a quarterly statistical report
	Promotion of retail floor space		4 th Qtr	<ul style="list-style-type: none"> Obtain 5 retailers not located in Belfast
Footfall measuring technology		4 th Qtr	<ul style="list-style-type: none"> Investigate additional equipment 	
2. SUPPORTING BUSINESS PERFORMANCE				
2.1 Belfast Chamber of Trade & Commerce	Deliver BCCM / BCTC Strategic Alliance including: - AGM, BCTC Council meetings, and sub groups as appropriate Lever funding for Chamber projects	BCCM & BCTC	Quarterly	<ul style="list-style-type: none"> Monitoring by Finance & Audit Committee
			4 th Qtr	<ul style="list-style-type: none"> Administer in a timely manner
			4 th Qtr	<ul style="list-style-type: none"> As agreed with BCTC
4 th Qtr	<ul style="list-style-type: none"> 8/10 Satisfaction rating of Executive Council 			
2.2 BCTC Membership	BCTC Membership Benefits Roll-out BCTC membership package. Ongoing development of specific BCTC benefits for business services members	BCCM & BCTC	4 th Qtr	<ul style="list-style-type: none"> 5% increase in BCTC membership Satisfaction rating of 8/10 in members survey
				<ul style="list-style-type: none"> Increase private sector representation on action groups
2.3 City Centre Marketing Campaign	Develop strategic marketing plan Harness funding from BCTC members Facilitate retailer activity to deliver co-ordinated programme of retail offers and incentives Liaise with BVCB to deliver and evaluate	BCTC assisted by BCCM & BVCB	2 nd Qtr	<ul style="list-style-type: none"> Secure £50k private sector funding contribution to BVCB city marketing campaign
				<ul style="list-style-type: none"> Administer tactical offers as directed
2.4 BIDS	Raise awareness of BID's in business community Develop framework for delivery of initiative Deliver feasibility study as part of planning process	BCTC, BCCM & DSD	4 th Qtr	<ul style="list-style-type: none"> Develop strategy for delivering BIDs in Belfast, increase awareness by 20%
			3 rd Qtr	<ul style="list-style-type: none"> Provide report to BCCM Board
2.5 Belfast Awards	Deliver the Belfast Business Awards 2011	BCC supported by BCCM	1 st Qtr	<ul style="list-style-type: none"> Sponsorship secured Number of entrants achieved Number of tickets sold
2.6 Vacant Premises and Windows	Act as a vehicle to facilitate effective communication with property owners and agents Dressing of vacant windows Maintain database of vacant shops/frontages	BCCM with BCC, BCTC, DSD, PLACE, Arts & Business	1 st Qtr	<ul style="list-style-type: none"> Prepare report for BCC case study
			4 th Qtr	<ul style="list-style-type: none"> Deliver dressings to 6 key locations
			Quarterly	<ul style="list-style-type: none"> Quarterly report

2.7 Reduction in business overheads	Liaise with the Carbon Trust in the delivery of advice and guidance to businesses in the improved management of energy consumption	BCCM & Enquiry Savings Trust	4 th Qtr	<ul style="list-style-type: none"> Assist business to reduce energy bills
2.8 Cathedral Quarter	Encourage Cathedral Quarter as the cultural hub of the city	DSD, CQSG & BCCM	4 th Qtr	<ul style="list-style-type: none"> Assist in the delivery of the project

3. SUPPORTING RETAIL

3.1 Retail Steering Group	<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 projects and actions</p>	BCCM for BCTC	<p>Monthly</p> <p>Quarterly</p> <p>4th Qtr</p>	<ul style="list-style-type: none"> Deliver monthly meetings Produce Quarterly Sales Tracker report/recommendations to EPAG Initiatives identified and funding secured
3.2 Independent Retail Assistance	<p>Independent Retail Support</p> <p>Assist BCC in roll-out of Independent Retail Support Programme</p>	BCC assisted by BCCM	4 th Qtr	<ul style="list-style-type: none"> As agreed with BCC
3.3 Retail NI Conference	<p>Retail NI Conference</p> <p>Deliver 3rd annual regional retail conference, addressing key regional issues that impact Belfast businesses</p>	BCTC with BCCM	2 nd Qtr	<ul style="list-style-type: none"> Deliver 1 day conference with: <ol style="list-style-type: none"> 1) Internationally renowned speaker 2) 200 + delegates 3) Delegate satisfaction rating of 8/10 4) Facilitate agreed follow-up actions



The "Blue Fish" – Donegall Quay (Belfast)



*View to Victoria Square from William Street South (Belfast)
Picture courtesy of David Lloyd (AECOM Planning & Design)*

7:3 Safer City

Whilst responsibility for community safety rests with PSNI and DoJ 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 Belfast City Centre Management with activity in this area managed by the Safer City Action Group.

Stakeholders on the Safer City Action Group

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

- BCC (Chair)
- Belfast Community Safety Partnership
- DRD
- DSD
- Pubs of Ulster
- Multiple and Independent Retailers
- Northern Ireland Office, (Community Safety Unit)
- Odyssey
- PSNI
- Translink and other transport providers
- Victoria Square Centre Management
- Westfield Shopping Towns Centre Management

Belfast City Centre Management'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 Belfast City Centre Management's existing crime reduction initiatives such as:

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

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:

- BCC's 'Get Home Safe' campaign
- BCC's Antisocial Behaviour Strategic Group
- BCC's Community Safety Partnership

Strategic objectives 2010/11

- 2% annual improvement in users' perceptions of safety by implementing initiatives to reduce:
 - 1) Retail crime
 - 2) Evening and night time economy crime
 - 3) 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

7.3.1 Safer City

ACTION	TARGET	LEAD AGENCIES	DATE	MEASURED BY
1. SAFETY INITIATIVES				
1.1 City Centre Policing	<p>BCCM and BCTC project to provide dedicated City Centre Beat Policing through a SLA with the PSNI:</p> <p>Manage and minimise the impact of:</p> <ul style="list-style-type: none"> ▪ On-street drinking ▪ Begging <p>Seek to reduce: Illegal traffic and ensure free flow of public transport system in the city centre</p>	BCTC and BCCM with Translink & PSNI	<p>4th Qtr</p> <p>4th Qtr</p> <p>4th Qtr</p>	<ul style="list-style-type: none"> • Secure funding for scheme for next two years • 8/10 Satisfaction rating by BCTC members <p>60% patrols on street</p> <ul style="list-style-type: none"> • Address on-street drinking/begging • 30% patrols illegal traffic • 10% business liaison visits
1.2 Be Rewarded	<p>Delivery of post primary school pupil discount cards to all children in various library boards</p> <p>Roll out of scheme to NEELB</p>	BCCM, YJA, PSNI, BELB, SEELB, NIYF, BYF & NEELB	4 th Qtr	<ul style="list-style-type: none"> • Number of pupils in scheme • Number schools in scheme • Number of shops in scheme • Distribution of School Edition newsletter • Distribution of Collection boxes and receipts • Collection of applications • Distribution of Be Rewarded cards • Creation of website
1.3 Belfast Nite Zones	Establish Belfast Nite Zones (BNZ)	BCCM, GHS, CSP, PSNI, DRD, BCC & Black Taxi Coalition	4 th Qtr	<ul style="list-style-type: none"> • Re-install ECP to 4 BNZ • Secure CCTV at 4 BNZ • Secure 16 Street Pastors • Secure 4 taxi marshals • Secure 4 taxi ranks
1.4 Purple Flag	<p>Belfast confirmed as pathfinder city, part funded by NITB</p> <p>Work with partners to prepare and lodge applications</p>	BCCM, ATCM, NITB & Pubs of Ulster	4 th Qtr	<ul style="list-style-type: none"> • Measure and improve the following KPIs • Number of recorded crimes • Alcohol-related admissions • Change in venue categories • Increase in footfall • Perceptions of safety • Annual turnover of night time economy • Use of area
1.5 Retail Crimewatch	<p>Operation of a city centre retail crime network</p> <p>DoJ funded roll-out Retail Crimewatch across Northern Ireland</p> <p>Evaluation of head & body Cameras</p>	<p>BCCM with PSNI & retailers</p> <p>BCCM for DoJ, with PSNI, NIATCM & BCCM</p>	<p>4th Qtr</p> <p>4th Qtr</p> <p>2nd Qtr</p>	<ul style="list-style-type: none"> • Quarterly update visits • Maintain average reduction in stock loss • Measure number of 'first time' shop lifters • 2% increase in number of retailers participating • Distribution of monthly updates by BLO's • Quarterly business visits • Deliver plan to DoJ for delivery across N.I. using 3 hubs • Report on evidence quality
1.6 Retail Radiolink	Provision of existing radio network linking retailers in Belfast with each other and PSNI	BCCM	4 th Qtr	<ul style="list-style-type: none"> • 5% increase in membership
1.7 BAND	Monitor and manage BAND across Belfast	BCCM & PSNI	4 th Qtr	<ul style="list-style-type: none"> • Maintain 13 participating members

1.8 ISP	Roll out ISP across Belfast	BCCM & PSNI	4 th Qtr	<ul style="list-style-type: none"> • 10% increase in participants per annum
1.9 Publink	Provision of existing evening economy time radio system linking pubs and clubs with each other and PSNI	BCCM	4 th Qtr	<ul style="list-style-type: none"> • 5% increase in membership
1.10 Youth Conference	Attend 12 Youth Conferences per annum	BCCM, YJA & PSNI	4 th Qtr	<ul style="list-style-type: none"> • 12 Youth conferences per annum
1.11 Emergency Contact Points	BCCM to manage Emergency Contact Point systems	BCCM with DSD, PSNI & BCC	4 th Qtr	<ul style="list-style-type: none"> • Weekly monitoring and recording of system by Operations Team • Management of contract (ongoing)

2. BELFAST RESILIENCE

2.1 Emergency Planning	<p>Support BCC's work to prevent/reduce disruption in the event of a major incident</p> <p>Assist PSNI with development of the city centre evacuation plan</p> <p>Assist PSNI with development Be Prepared strategy for city centre</p>	BCC, PSNI, BCTC assisted by BCCM	4 th Qtr	<ul style="list-style-type: none"> • Provide communications with businesses on behalf of BCC and PSNI • Deliver training seminars • Communicate plans to members
2.2 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	4 th Qtr 4 th Qtr	<ul style="list-style-type: none"> • Assist businesses to devise a Continuity Management Plan • Deliver 1-2 workshops to retailers
2.3 Strategic Flood Forum	Support BCC to deliver of a strategic flood forum	BCCM, BCC & Rivers Agency	Quarterly	<ul style="list-style-type: none"> • 4 quarterly meetings



*View of Ann Street at dusk (Belfast)
Image courtesy of David Lloyd (AECOM Planning & Design)*

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 Statements (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.

Belfast City Centre Management 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.

Belfast City Centre Management 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 the Belfast city centre business community receive timely and succinct communications on all aspects of the company's delivery.

Through the attached action plan Belfast City Centre Management will ensure a comprehensive and timely two way communication with Belfast city centre businesses.

Policy and Communications will be overseen by the Belfast City Centre Management Board which includes representation from regional government, local government and Belfast Chamber of Trade and Commerce as listed below:

- Belfast City Centre Management Chairman
- BCC
- Boots the Chemist
- DSD
- DRD Roads Service
- Gordons Chemist
- Marks & Spencer
- SS 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:
 - 1) Effective city centre traffic management
 - 2) Private sector support for BID's
 - 3) 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

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

Policy & Communications

ACTION	TARGET	LEAD AGENCIES	DATE	MEASURED BY
1. POLICY				
1.1 Draft Policies	Adoption of strategic policies: <ul style="list-style-type: none"> ▪ BMTP ▪ BMAP ▪ PPS5 ▪ RPA 	BCCM & BCTC	4 th Qtr	<ul style="list-style-type: none"> • Lobby for implementation of policies
1.2 Policy Consultation	Consult business members (and core funders upon request) in matters relating to: <ul style="list-style-type: none"> • BCC Markets Policy • Belfast Masterplan • Business Improvement Districts • City Centre Masterplanning • City Centre South Ring Section • Independent Retail / Clone Cities • Phasing of retail development • Regional Development Strategy • Streets Ahead Enabling Measures • Sunday Opening Hours • Protection of city centre from out of town shopping developments • Sustainable Transport Enabling Measures • Taxi Legislation 	BCCM & BCTC	4 th Qtr	<ul style="list-style-type: none"> • Provide representation as required • Provide coordinated consultation responses on behalf of city centre businesses
1.3 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 ▪ University of Ulster City Development ▪ Westside 	DSD, with assistance of BCCM, BCC, BCTC, DRD, CQSG & Developers	4 th Qtr	<ul style="list-style-type: none"> • 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
2. LEGISLATION				
2.1 Taxi Legislation	Lobby for: <ul style="list-style-type: none"> ▪ Legislation for taxi sharing ▪ Prioritisation of enforcement of taxi legislation 	BCCM with BCSP, PSNI & DOE	4 th Qtr	<ul style="list-style-type: none"> • Achieve enabling legislation
2.2 Markets /Street Trading Stalls	Provide consultation on proposed stall design, product lines and locations	BCC with BCCM, DSD, CQSG & DRD	4 th Qtr	<ul style="list-style-type: none"> • Corporate branding of licensed street stalls
2.3 Business Improvement District & Pavement Cafe legislation	DSD consultations on primary and secondary legislation	BCCM with BCTC, BCC & DSD	4 th Qtr	<ul style="list-style-type: none"> • Provide comprehensive information to city centre businesses, promoting these concepts • Provide coordinated consultation responses on behalf of city centre businesses • Develop BIDs stakeholder group • Publish draft BID portfolio for retail core

3. INTERNAL POLICY				
3.1 Investors in People	Adopt and implement Investors in People model	BCCM & IIP	1 st Qtr 1 st Qtr 2 nd Qtr	<ul style="list-style-type: none"> • Team MoU • Define Managers Roles • Achieve Investors in People status
3.2 Corporate Social Responsibility	<p>Support the renewal and regeneration of the most deprived wards around the city centre.</p> <p>Social employment practices:</p> <ul style="list-style-type: none"> • Temporary posts • Work experience & student placement opportunities <p>Undertake 2 inter agency exercises 'big clean' exercises</p>	BCCM	<p>1st Qtr</p> <p>On-going through period of plan 4th Qtr</p> <p>1st Qtr</p> <p>3rd Qtr</p>	<ul style="list-style-type: none"> • Meet with five Neighbourhood Partnerships on the periphery of the city centre to discuss ways to progress social employment practices within BCCM." <p>Prioritise workers from 'Steps to Work' programme</p> <p>Prioritise:</p> <ul style="list-style-type: none"> • Students who live in Neighbourhood Renewal Areas • Long-term unemployed • Writers Square (spring clean) • Identify 2nd option
4. COMMUNICATIONS				
4.1 Strategic Overview	Produce quarterly KPI snapshot		Quarterly	Distribute quarterly to core funders & key stakeholders
4.2 Business Forum (Membership drawn from multiple and independent retailers in Belfast)	2 x Business Forums annually		2 nd Qtr 4 th Qtr	<ul style="list-style-type: none"> • 120 attendees • Briefings delivered on strategic issues <p>Highlight BCC, DSD, BCTC initiatives and events</p>
4.3 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.		2 nd Qtr & 4 Qtr	<ul style="list-style-type: none"> • Co-ordination of Groups <ul style="list-style-type: none"> - 2 x Chichester St - 2 x Fountain / Castle St Area - 2 x Donegall Place / Royal Avenue - 2 x Cornmarket / High St Area - 2 x Linenhall / Great Victoria St Area
4.4 Action Groups	Established to deliver the BCCM Operating Plan		Quarterly	<ul style="list-style-type: none"> • Co-ordination of public/private sector action groups: <ul style="list-style-type: none"> • 4x Public Space Management • 4x Economic Performance • 4x Safer City
4.5 City Business Magazine	Produce 4 editions of City Business magazine		Spring, Summer, Autumn, Winter	<ul style="list-style-type: none"> • 4 editions x 7500 copies • Satisfaction rating of 8/10 by survey
4.6 Online Communications	<p>On-line business support services:</p> <p>Develop BCCM website</p> <p>Manage and develop BCTC website</p>		4 th Qtr 4 th Qtr	<ul style="list-style-type: none"> • Increase number of hits by 25% per annum • Increase number of hits by 25% per annum

4.7 Information Distribution	Monthly direct mail shot / e-zine to all members, advising members on city centre initiatives Respond to membership queries and issues		Monthly 4 th Qtr	<ul style="list-style-type: none"> • 12 mail shots / e-zines • Members satisfaction rating of 8/10 by survey
4.8 Social Media	Investigate: 'Bluetooth' messaging in City Centre City centre messaging Facebook and Twitter		4 th Qtr	<ul style="list-style-type: none"> • Launch of Bluetooth messaging service • Launch of Facebook and Twitter sites
4.9 Evaluation on behalf of core funders	Conduct surveys as requested by BCC /DSD / BCTC		Quarterly Annual	<ul style="list-style-type: none"> ▪ Retail Sales Tracker ▪ Lord Mayor's Carnival ▪ Orangefest Survey ▪ Culture Night ▪ Christmas Lights switch-on ▪ BCTC membership Survey ▪ St Patrick's Day ▪ Pride Parade



Thanksgiving Statue (Belfast)

8. Delivery Mechanisms

Financial resourcing

The delivery of this business plan for Belfast city centre requires significant financial commitment by its key strategic partners, in particular BCC, DSD and Belfast Chamber of Trade and Commerce. This commitment is imperative if the partnership is to deliver its programmes and projects in the period up to March 2013.

Belfast City Centre Management has based its annual assumptions for the period 2010/13 on the levels of contribution in Appendix 1.

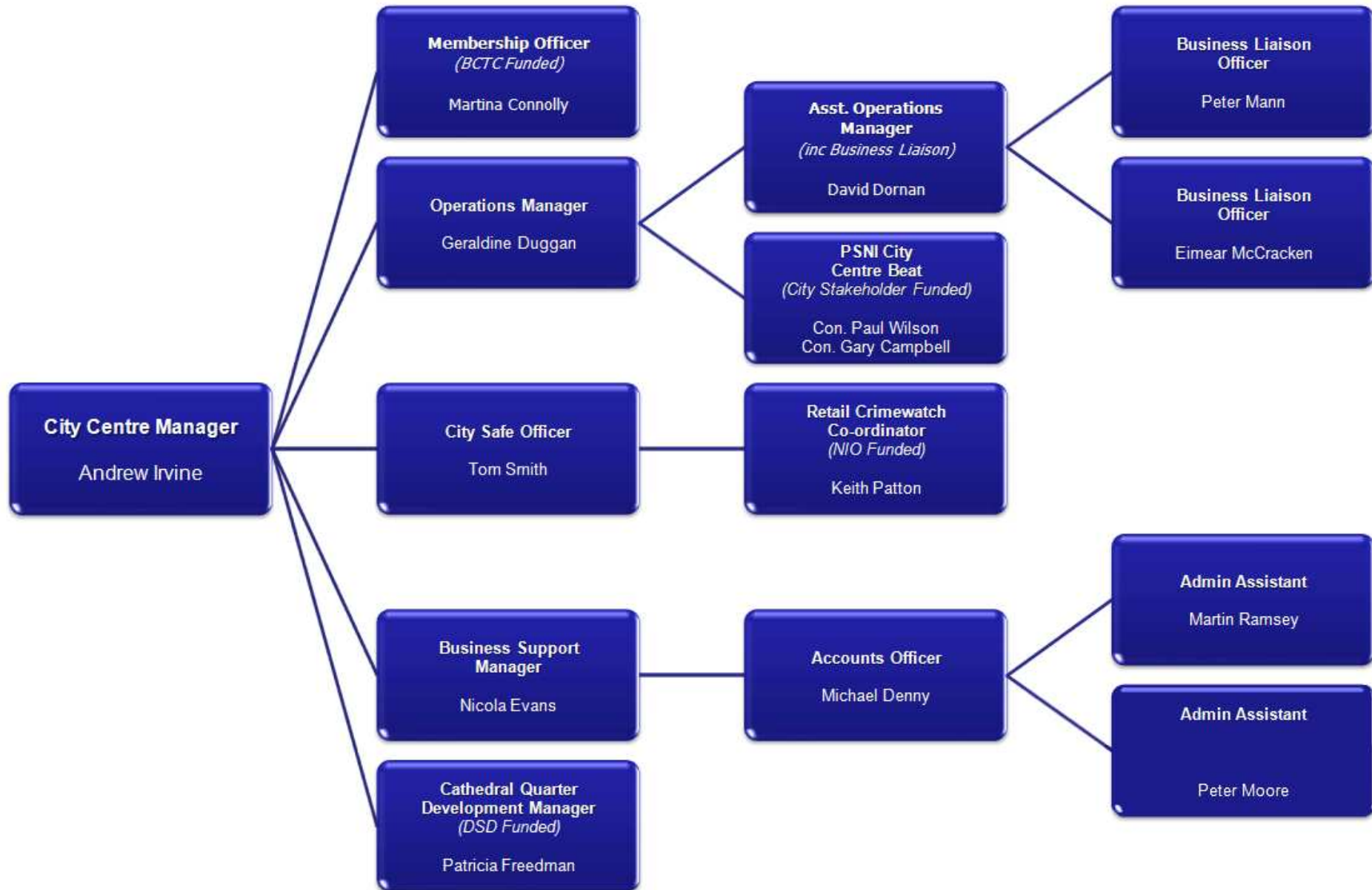
Board Structure & Action Groups

The Belfast City Centre Management Board will comprise a Chairman, representatives from BCC, Belfast Chamber of Trade and Commerce, 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 and 2 Administration Assistants;
- City Safe Officer and Retail Crimewatch Coordinator;
- Membership and Communications Officer; and
- Cathedral Quarter Development Manager.

The Belfast City Centre Management 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 Business 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 Belfast City Centre Management and its partners;
- Operational issues related to the strategic alliance with Belfast Chamber of Trade and Commerce; and
- Supporting the Belfast Chamber of Trade and Commerce President and Council.

Performance reporting

In order to ensure that the delivery of the business plan is 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 Belfast City Centre Management Finance & Audit Committee in advance of each meeting of the Belfast City Centre Management 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 BCC.
- As Company Secretary, the City Centre Manager will ensure that Belfast City Centre Management abides by all relevant companies legislation, including ensuring that an annual Audit is performed and Financial Statements are presented for Belfast City Centre Management 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 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 to its key funders, BCC, DSD 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
Belfast City Centre Management Board	Deliver six Board meetings per annum	February April June August October December	Finance & Audit Committee
Finance & Audit Committee	Deliver four Finance & Audit Committee meetings per annum	Quarterly	BCC Internal Audit Section
External Systems Audit & Procedures	Completion of external and internal audit	4 th Qtr	Completion of internal and external audit in line with best practice and company law requirements

9. APPENDICES

9.1 Appendix 1: Financial Forecast 2011-12

	2010/11 Forecast £	2011/12 Forecast £	2012/2013 Forecast
Income			
BCC	190,000	190,000	190,000
DSD	140,000	155,000	155,000
BCTC Membership, & Other Private Sector Funding	130,000	140,000	140,000
DSD – Cathedral Quarter Development	75,000	50,000	
DSD – Streets Ahead Coordinator	16,000	-	-
DSD – reStore project	4,700	-	-
City Centre Beat Police Scheme	70,000	100,000	100,000
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	168,000	168,000
Total Income	833,200	848,000	778,000

Operating Costs			
Salaries	200,750	185,000	185,000
Rent/Rates/Electricity	41,000	29,000	29,000
Telephone	9,500	10,000	10,000
Insurance	4,000	5,500	5,500
Postage and Stationery	12,000	12,000	12,000
Office Equipment Rental & Purchases	7,000	7,000	7,000
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
Staff Training	6,000	6,000	6,000
Other Operating Costs	36,000	36,000	36,000

Project Spend			
Economic Performance Projects	83,500	88,250	88,250
Safer City Projects (inc £102k p.a. salaries)	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	25,000	12,000
Cathedral Quarter (inc CQDM £40k salary)	75,000	40,000	
Miscellaneous Projects	10,000	15,000	12,000

SURPLUS	6,950	4,250	5,250
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9.2 Appendix 2: Building on Success: 2006 to 2010

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

9.2.1 Supporting the business sector in Belfast

- Harnessing **private sector business participation** in 4 main Activity Groups, Urban Management, Safer City, Character & Style and Economic Activity;
- Delivering 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;
- Developing and delivering a **new Membership Benefits Package** for Belfast Chamber of Trade & Commerce;
- Developing and delivering a new highly interactive **Chamber Website**;
- Realising **£250k annual private sector revenue** stream;
- Delivering **Belfast Business Awards** with over 350 businesses participating annually;
- Delivering 2 **City Wide Business Forums** each year directly linked businesses to core funders initiatives;
- Delivering regular **Area Business Forums** in Ann Street / Corn Market / Arthur Street, Fountain Street & College Street, Donegall Place / Royal Avenue / High Street ; Blackstaff Square / Bedford Street / Dublin Road;
- Providing essential support to BCC Evening Economy Officer to achieve significant **extended opening hours** moving from 1 to 3 late-night shopping evening per week;
- Organising 6 **annual networking events** to build key relationships; and
- Re-branding of the "**City Business**" **publication** – a self-funding business magazine by Belfast City Centre Management which promotes city centre initiatives, new business ventures, and provides a forum for discussion. The magazine has a distribution of circa 7,500 to key public and private sector stakeholders throughout Northern Ireland.

9.2.2 Urban Management

- Working 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;
- Undertaking weekly city centre **health and safety inspections** and reporting to relevant agencies;
- Liaising with businesses and BCC to achieve 62% collection of **trade waste** inside 6pm to 11am restricted access times to city centre;
- Developing and delivering **Pavement Cafés working agreement** for on-street tables and chairs achieving buy-in of government departments and agencies;

- Minimising **rough sleeping** and associated on-street drinking through funding and management of the City Centre Beat Police Scheme; and
- Delivering **post event surveys** for all major city centre events.

9.2.3 Safer City

- Developing and launching the **Be Rewarded** scheme for Belfast 58,000 post primary school pupils;
- Developing and delivering **Belfast Street Pastors**;
- Securing £270,000 funding for provision of **City Centre Beat Police Scheme**. Managed deliver of scheme with PSNI on behalf of BCTC;
- Developing and launching pilot of **Belfast Against Nighttime Disorder (BAND)**, an exclusion scheme for those causing crime or serious nuisance in the evening economy;
- Increasing retailer membership of **Retail Crimewatch**, an exclusion scheme for those caught shop lifting. This scheme is saving some £1.6m of retail stock annually;
- Providing city centre retailers with '**Language Packs**' in 13 languages, for use with foreign nationals caught shoplifting;
- Establishing and distributing **School Contact Pack** to all retailers, including uniform recognition artwork, to help combat truancy;
- Submitting 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**.

9.2.4 Character & Style

- Delivering **consultation forums** for businesses within boundaries of each **DSD Master Plan**;
- Securing **£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 promoting business buy-in to BCC's '**Belfast in Bloom**' scheme;
- Facilitating and collating business feedback on **proposed design for street trading stalls**;
- Securing funding for and delivering 6 city centre **banner campaigns** each year to dress the city centre;
- Bringing together a **Developers' Forum** promoting the protection of Belfast unique built environment and the re-use of existing buildings;
- Negotiating 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;
- Delivering **Culture Night** in the Cathedral Quarter; and

- Providing a vehicle for major city centre **public art** funding applications.

9.2.5 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 BTCB 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 **KPI 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 Belfast Chamber of Trade and Commerce.

BASELINE STATUS & SOURCE 2011

- 1) Milestone Report
- 2) Safer Figures
- 3) ATCM Healthcheck Report