

Action Plan & Annual Budget Forecast 2013-2014



Delivering for Belfast City Centre



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 4 th Qtr	<ul style="list-style-type: none"> • Reports delivered to an agreed timescale • Weekly inspections Record and report findings • Identify recurring issues
	Inspections of DSD Street Furnishing and public squares in city centre		4 th Qtr	
	12 x Monthly Reports (extended) 38 x Weekly Reports			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 businesses to ensure trade waste is presented at the correct times and in an acceptable manner.
	Support key Belfast City Council Initiatives	BCC & BCCM	4 th Qtr	<ul style="list-style-type: none"> • Assist BCC to reduce littering as directed
1.4 Adopt Your Frontage	BCTC initiative to encourage businesses to support BCC's cleansing effort by taking ownership of the public realm directly in front of their businesses	BCTC, with BCCM and BCC	1 st Qtr 4 th Qtr	<ul style="list-style-type: none"> • Project publically launched • Members of BCTC Executive Council to champion the scheme • 30 businesses to have signed up to the scheme • Maintain list of participants on BCTC website
1.5 Cleaner Neighbourhoods Act	Support BCC in dissemination of information regarding Cleaner Neighbourhoods Act to city centre businesses	BCC, with BCCM and BCTC	4 th Qtr	<ul style="list-style-type: none"> • Distribution of information • Host briefing meetings • Respond to enquiries
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	3rd Qtr	<ul style="list-style-type: none"> Achieve £15k private sector financial contribution of for new stock Encourage businesses to install lighting on their facades Manage supply contract - inspect features daily during festive season Conduct annual eye-bolt stress testing Satisfaction rating of 8/10 by business survey
			3rd Qtr	
			3rd Qtr	
			3rd Qtr 4th Qtr	
2.2 City Banner Dressing	Manage promotional campaigns on Cross Street Banners & lamppost banners	BCCM, DRD, BCC & BVCB	4th Qtr	<ul style="list-style-type: none"> Achieve private sector funding £10k 6 banner dressing promotions undertaken Contribute to BCC's policy development on city dressing Complete biannual stress testing
2.3 Belfast in Bloom	Encourage Landlords and tenants to complement the public realm by enhancing their premises through participating in the scheme	BCC supported by BCCM & private sector	2nd Qtr	<ul style="list-style-type: none"> Increase by 10% on last year the number of floral display installations
	Support City Dressing Campaign through provision of soft landscaping		3rd Qtr	<ul style="list-style-type: none"> Secure funding for floral installations
2.4 City Animation	Manage programme of on street activities to increase footfall	BCCM, BCC and BCTC	4th Qtr	<ul style="list-style-type: none"> Submit funding application to secure funding for project Develop programme of activities Manage agree programme of activities
3. URBAN REGENERATION				
3.1 Belfast Streets Ahead Project	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	4 th Qtr	<ul style="list-style-type: none"> • Identify and catalogue utility and road works • Report on unsatisfactory reinstatements

PHASE I		sector		
3.2 Café Culture including Pavement Cafes	Promote 'Memorandum of Understanding' until legislation enacted	BCCM with DRD, DSD, PSNI, DOE BCC & private sector	4 th Qtr	<ul style="list-style-type: none"> • Increase participation by 5 hospitality businesses per annum
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 communications meetings • 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 • Assist DSD with surveys in relation to project • Produce reports as required
3.5 Entries Phase 2	Pursue delivery of project	BCC, DRD, BCCM, DSD, BCTC	1 st Qtr	<ul style="list-style-type: none"> • Install pigeon deterrent (phase 2) • Install hanging baskets • Banners
3.6 Masterplan Implement ation	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 traffic awareness information	BCCM with DRD, Translink & CCB	4 th Qtr 4 th Qtr	<ul style="list-style-type: none"> • Distribute via website, information notices and CCB • Provide information to businesses on Traffic Regulation Orders
	Belfast on the Move	DRD, BCC, BCTC, BCCM		<ul style="list-style-type: none"> • Assist BCC and BCTC to lobby DRD to provide adequate and timely information on the implementation of BOTM enabling measures • Deliver information seminars to city centre businesses on the implementation of BOTM
4.2 Access Guide	2013 Access Guide	BCCM with IMTAC, Shopmobility, RNIB, DSD & Translink	1 st Qtr 4 th Qtr	<ul style="list-style-type: none"> • Audit accessibility provision • Update online Access Guide and liaise with other bodies to include on websites
4.3 Management of DSD infrastructure	Operate city centre infrastructure in pedestrian zone <ul style="list-style-type: none"> • rise and fall bollards • lighting masts • power pillars 	DSD, BCCM, DRD & PSNI	4 th Qtr	<ul style="list-style-type: none"> • Deliver Service Level Agreement • Roll out communications strategy
4.4 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 • Review quarterly and report to Public Space Management Group
4.5 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
4.6 Bus Tour operators	Work with operators and enforcement agencies to improve public image and service delivery to visitors.	BCCM, BVCB, DoE, NITB, DRD, PSNI, & BCC	Quarterly	<ul style="list-style-type: none"> • Co-ordinate multi-agency meetings • Encourage adoption of Code of Conduct
4.7 Stakeholder Walking Tours	Lead briefing tours of city centre for representatives of BCCM core funders	BCCM, BCTC, BCC, DSD	4 th Qtr	<ul style="list-style-type: none"> • Undertake 3 x stakeholder Walkabout Tours per year • Brief Chamber Executive Council at bimonthly meetings (x6)

Economic Performance Action Plan

ACTION	TARGET	LEAD AGENCIES	DATE	MEASURED BY
1. RESEARCH				
1.1 Research city centre performance	Milestone IT application Quantative city centre performance research	BCCM & BCTC	4 th Qtr	<ul style="list-style-type: none"> • 2% increase in: <ol style="list-style-type: none"> 1) Catchment Population 2) Shopper population 3) Javelin Venue Score
	ATCM Health Check Surveys Qualitative city centre performance research		4 th Qtr	<ul style="list-style-type: none"> • Produce quarterly reports
	Conduct quarterly stakeholder and public perception surveys		4 th Qtr	<ul style="list-style-type: none"> • Annual 2% improvement per module
	Retail Gap Analysis		4 th Qtr	<ul style="list-style-type: none"> • Provide bi annual reports
	Promotion of retail floor space		1 st Qtr	<ul style="list-style-type: none"> • Produce annual statistical report
	Monitor Footfall		4 th Qtr	<ul style="list-style-type: none"> • Present to 2 retailers not located in Belfast • Monthly analysis of 3 locations
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	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"> • Produce surveys, reports and briefings as requested • Assist BCTC Executive Council with coordination of public relations 	
Lever funding for Chamber projects			<ul style="list-style-type: none"> • 8/10 Satisfaction rating of Executive Council 	
2.2 BCTC Membership	BCTC Membership Benefits	BCCM & BCTC	4 th Qtr	<ul style="list-style-type: none"> • Maintain current BCTC membership levels
	Roll-out BCTC membership package. Ongoing development of specific BCTC benefits for business services members			<ul style="list-style-type: none"> • Satisfaction rating of 8/10 in members survey • Increase private sector representation on action groups
2.3 City Centre Marketing Campaign	Assist BCTC in the development and coordination of their city centre marketing initiatives	BCTC assisted by BCCM & BVCB	2 nd Qtr	<ul style="list-style-type: none"> • Secure £25k private sector funding contribution to BVCB city marketing campaign
	Facilitate retailer activity to deliver co-ordinated programme of retail offers and incentives			<ul style="list-style-type: none"> • Administer tactical offers as directed
	Liaise with BVCB to deliver and evaluate			<ul style="list-style-type: none"> • Obtain and promote car parking and public transport deals to increase accessibility to the city
2.4 BIDS	Raise awareness of BID's in business community	BCTC, BCCM, DSD, BCC and NITB	2 nd Qtr	<ul style="list-style-type: none"> • Establish wider BID's stakeholder groups; <ul style="list-style-type: none"> - Cathedral Quarter Group - Retail Core Group • Gather financial information for draft BIDs area • Deliver BIDs information sessions in above areas • Respond to DSD consultations on BIDs legislation • Produce article relating to BIDS in City Business magazine and BCCM website • Liaise with key public sector stakeholders

2.5 Belfast Awards	Deliver the Belfast Business Awards 2013	BCC supported by BCCM	3 rd Qtr	<ul style="list-style-type: none"> • Sponsorship secured • Number of entrants achieved • Number of tickets sold
2.6 Vacant Premises and Windows	Maintain database of vacant shops/frontages	BCCM with BCC, BCTC, DSD, PLACE, Arts & Business	Quarterly	<ul style="list-style-type: none"> • Quarterly vacancy report
	Develop mapping of vacancies			<ul style="list-style-type: none"> • Produce visual mapping of vacancies
	Act as a vehicle to facilitate effective communication with property owners and agents		4 th Qtr	<ul style="list-style-type: none"> • Maintain database of vacant property owners and agents • Organise meetings and information sessions as required
	Dressing of vacant windows		4 th Qtr	<ul style="list-style-type: none"> • Maintain standard of dressings of vacant units
	Animate vacant premises by supporting BCC community initiative (P&T Unit)			<ul style="list-style-type: none"> • Enable occupancy of community groups to animate vacant premises
2.8 BITES	Business Improvement through Environmental Solutions	BCC, supported by BCCM		<ul style="list-style-type: none"> • Support BCC Initiative to roll out to business community
2.9 Cathedral Quarter	Work with the Cathedral Quarter Trust to encourage the Cathedral Quarter as the cultural hub of the city	CQT, DSD, BCCM & BCC	2 nd Qtr	<ul style="list-style-type: none"> • City Centre Manager to serve as Cathedral Quarter trustee • Assist CQT with delivery of their Business Plan as able
2.10 Tourism Officers Group	Participate in BCC lead Tourism Forum and Tourism Officers Working Group. Deliver agreed actions	BCC, BCCM, NITB, BVCB	4 th Qtr	<ul style="list-style-type: none"> • Deliver action points attributed to BCCM by this group
2.11 Events	Support city events programmes in 2013/2014 Anticipated events include: World Police and Fire Games Orangefest Independents Festive window Competition St Patricks Day Parade Christmas Switch On Parades and protests	BCC supported by BVCB, NITB, BCCM, BCTC	4 th Qtr	<ul style="list-style-type: none"> • Disseminate events programmes to city centre businesses • Provide information into the events planning process through the events advisory panel • Host briefing meetings for the business community • Handle queries from business sector • Seek to ensure events contribute to economic performance of the city
2.12 Library of Photographs	Develop library of photographs	BCCM	4 th Qtr	<ul style="list-style-type: none"> • Obtain photographs during key events • Festive Lighting

3. SUPPORTING RETAIL

3.1 Retail Steering Group	Identify strategic issues affecting city centre retailing Recommending projects and actions to Economic Performance Group Secure private sector funding for projects and actions	BCCM for BCTC	Monthly	<ul style="list-style-type: none"> • Deliver monthly meetings • Obtain monthly qualitative research on retail performance, including <ul style="list-style-type: none"> - hotel occupancy data - sales and footfall - airport passenger numbers • Recommendations to EPAG • Initiatives identified and funding secured
3.2 Retail Incubation Unit	Open Retail Incubation Unit in vacant unit in retail core	BCCM	4 th Qtr	<ul style="list-style-type: none"> • Investigate opportunity to use vacant shop unit as 'pop up shop' for new retail businesses • Investigate opportunity to offer this sales space to traders on markets waiting lists • Bring project plan to BCCM Board
3.2 Independent Retail Assistance	Independent Retail Support Assist BCC in roll-out of Independent Retail Support Programme	BCC assisted by BCCM	4 th Qtr	<ul style="list-style-type: none"> • As agreed with BCC

Safer City Action Plan

ACTION	TARGET	LEAD AGENCIES	DATE	MEASURED BY
1. SAFETY INITIATIVES				
1.1 City Centre Policing	<p>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 • 8/10 Satisfaction rating by BCTC members <p>Maximise time on street of which:</p> <ul style="list-style-type: none"> • 60% on-street drinking/begging • 30% patrols illegal traffic • 10% business liaison visits
1.2 Be Rewarded	Delivery of post primary school pupil discount cards through all library boards	BCCM, YJA, PSNI, BELB, SEELB, NIYF, BYF & NEELB	4th Qtr	<ul style="list-style-type: none"> • 15% increase in number of pupils • 10% increase in number of shops • Update School Edition newsletter via website bi annually
1.3 Be Respected	Delivery of adult discount cards to 50+ years via Age NI	BCCM, Age NI, Age Sector Platform, Young at Heart	4 th Qtr	<ul style="list-style-type: none"> • Promote scheme via relevant bodies and businesses • 10% increase in number of shops • Achieve 200 card sales
1.3 Nighttime Volunteer Group	<p>Develop coordination group, which include membership of:</p> <p>SOS Bus Belfast Street Pastors Community Rescue Service Welcome Organisation Belfast Dream Centre Night Lite The Jesus Army PSNI Belfast City Council (DPCSP)</p> <p>Investigate 'Bottle Out' scheme</p>	BCCM	<p>1st Qtr</p> <p>4th Qtr</p> <p>2nd Qtr</p>	<ul style="list-style-type: none"> • Develop joint objectives for 2013/14 • Seek joint training opportunities • Deliver intergrated radio communications • Produce 'Best Practice' Guide for volunteering on the streets • Investigate scheme started by City Church to lobby the licenced trade to remove glass from the nighttime economy
1.4 Purple Flag	<p>Maintain Purple Flag accreditation for the Cathedral Quarter</p> <p>Investigate possible Purple Flag accreditation for the Titanic Quarter</p>	BCCM, ATCM, NITB & Pubs of Ulster	4 th Qtr	<ul style="list-style-type: none"> • Identify meaningful partnership of city centre stakeholders to fund and promote Purple Flag • Maintain criteria to achieve Purple Flag • Measure and improve the following KPIs <ul style="list-style-type: none"> - Number of recorded crimes - Alcohol-related hospital admissions - Change in venue categories - Increase in footfall - Perceptions of safety - Annual turnover of night time economy - Use of area <p>Address issues identified in annual review</p>
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>1st Qtr</p> <p>4th Qtr</p>	<ul style="list-style-type: none"> • Track number of retail crime incidents • 2% increase in number of retailers participating • Distribution of monthly updates by BLO's • Quarterly business visits • Agree funding contract with DOJ • Deliver DOJ contract
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"> • Maintain membership numbers • Present to BCTC the introduction of a digital radiolink system • Secure funding upgrade to digital system

				<ul style="list-style-type: none"> Secure contract for installation of system
1.7 BAND	Monitor and manage BAND across Belfast	BCCM & PSNI	4 th Qtr	<ul style="list-style-type: none"> Maintain 12 participating members
1.8 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"> Maintain membership numbers
1.9 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
1.10 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 as requested 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 workshops to retailers as requested
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

Policy & Communications Action Plan

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"> • Assist BCTC to 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"> • DSD Street Trading legislation • 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 • Protection of city centre from out of town shopping developments • Belfast on the Move • Taxi Legislation 	BCCM & BCTC	4 th Qtr	<ul style="list-style-type: none"> • Provide representation as required • Provide coordinated consultation responses on behalf of BCTC and city centre businesses
1.3 Master Planning	<ul style="list-style-type: none"> ▪ Bank Square ▪ Cathedral Quarter ▪ Library Quarter ▪ New Regional Library ▪ North East Quarter ▪ North West Quarter ▪ South West Quarter ▪ Sprucefield Development ▪ 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 prioritisation of enforcement of taxi legislation	BCCM with BCSP, PSNI & DOE	4 th Qtr	<ul style="list-style-type: none"> • Achieve enabling legislation
	Assist BCC in investigating 'Patron Dispersal' initiative	BCC with BCCM	4 th Qtr	<ul style="list-style-type: none"> • Assist as directed by BCC
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"> • Coordinate consultation requests and responses between BCC and city centre businesses
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 groups: <ul style="list-style-type: none"> - Cathedral Quarter - 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"> • Define Management Roles, skills, knowledge and behaviours • Address recommendations of IIP Action Plan • Achieve Investors in People status

3.2 Corporate Social Responsibility	Support the renewal and regeneration of the most deprived wards around the city centre. Social employment practices: <ul style="list-style-type: none"> • Temporary posts • Work experience & student placement opportunities Undertake 2 inter agency exercises 'big clean' exercises	BCCM	1 st Qtr On-going through period of plan 4 th Qtr 1 st Qtr 3 rd Qtr	<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." Prioritise workers from 'Steps to Work' programme Prioritise: <ul style="list-style-type: none"> • Students who live in Neighbourhood Renewal Areas • Long-term unemployed • Writers Square (spring clean) • Identify 2nd option
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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 Highlight BCC, DSD, BCTC initiatives and events
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	On-line business support services: Manage and develop BCCM website Manage and develop BCTC website		4 th Qtr 4 th Qtr	<ul style="list-style-type: none"> • Investigate opportunity for sponsorship income • 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	BCCM messaging via Facebook and Twitter Maintain: BCTC Facebook and Twitter City Business Magazine Facebook and Twitter		4 th Qtr	<ul style="list-style-type: none"> • 3 messages per week including 'call to action' via Facebook and Twitter sites • Increase number of hits by 25% per annum • Increase number of hits by 25% per annum

**4.9
Evaluation on
behalf of core
funders**

Conduct surveys as requested by BCC
/DSD / BCTC

Quarterly

- Retail Sales Tracker
- Orangefest Survey

Annual

- Culture Night
- Christmas Lights switch-on
- BCTC membership Survey

- St Patrick's Day
- Pride Parade

BCCM Annual Budget Forecast

Annual Budget Forecast		
Income		
Core Funding - BCC		190,000.00
Core Funding - DSD		155,000.00
Core Funding - Private Sector		36,000.00
Membership - BCTC		83,000.00
Cathedral Quarter - DSD		-
Retail Crimewatch - DOJ		30,000.00
Retail Crimewatch - BCCM		19,000.00
Radiolink/Publink - BCTC		19,000.00
Radio Equipment		1,500.00
City Beat Police - BCTC		60,000.00
B.A.N.D		1,666.67
Belfast Business Awards		7,500.00
City Centre Dressing		10,000.00
Festive Lighting		3,000.00
Be Rewarded		2,000.00
Be Respected		2,000.00
Orangefest		4,100.00
Miscellaneous Income		1,000.00
Project costs - BCTC		-
TOTAL INCOME		624,766.67
Project Costs		
Retail Conference		-
Radiolink Licence Costs		350.00
Other licence costs - sage licence		621.00
Cathedral Quarter		-
Retail Crimewatch - DOJ		23,000.00
Retail Crimewatch - BCCM		750.00
Membership Fees - BCTC		450.00
Radionlink/Publink - BCTC		2,000.00
City Beat Police - BCTC		60,000.00
B.A.N.D./ISP		-
City Centre Dressing		10,000.00
City Business Magazine		5,800.00
Festive Lighting		75,000.00
ATCM		-
Purple Flag		-
Project Costs - BCTC		5,000.00
Project Costs - BCCM		2,000.00
Orangefest		3,574.50
Be Rewarded		750.00
Milestone		-
ACIS		770.00

BCCM Website	-
Purple Flag	-
Accessibility Guide	-
Be Respected	750.00
TOTAL PROJECT COSTS	190,815.50
Establishment Costs	
Rent and Service Charges	18,000.00
Rates	8,734.56
Premises Insurance	1,600.00
Heat and Light	3,000.00
Cleaning	2,310.48
Premises Expenses	650.00
TOTAL ESTABLISHMENT COSTS	34,295.04
Administration Costs	
Wages and Salaries	297,634.20
Training Costs	4,000.00
Postage and Carriage	3,500.00
Office Stationary & IT Consumables	4,000.00
Telephone	6,400.00
Advertising and PR	1,000.00
Machine Lease - Photocopier	12,000.00
Office Machine Maintenance	5,000.00
Miscellaneous Office Equipment	-
Audit and Accountancy	11,300.00
Professional Fees	5,000.00
Travel and Subsistence	1,650.00
Canteen Costs	2,200.00
Clothing Costs	900.00
Sundry Expenses	500.00
Bad Debt	10,000.00
Bank Charges	250.00
Membership & Comms Officer	26,076.48
Irrecoverable VAT	-
TOTAL OPERATING COSTS	391,410.68
TOTAL INCOME	624,766.67
TOTAL EXPENDITURE	616,521.22
Surplus	8,245.45