

Action Plan & Annual Budget Forecast 2014-2015



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 Inspections of DSD public realm, seating, masts and public squares in city centre 12 x Monthly Reports (extended) 38 x Weekly Reports	BCCM with BCC, DSD, DRD, PSNI & Adshel	4 th Qtr 4 th Qtr 4 th Qtr 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 • Satisfaction rating of 8/10 on year end Business Survey
1.2 Trade Waste & Public Waste	Liaise between businesses and waste collection services to improve presentation and collection of trade waste in city centre Support key Belfast City Council Initiatives	BCCM with BCC & private sector waste companies BCC & BCCM	4 th Qtr 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. • Assist BCC to implement initiatives
1.3 Cleaner Neighbourhoods Act	Support BCC in dissemination of information regarding Cleaner Neighbourhoods Act to city centre businesses To support BCC staff in relation to enforcement activities associated with littering, graffiti and leaflet distribution offences	BCC with BCCM and BCTC BCC with BCCM and CCB	4 th Qtr 4 th Qtr 4 th Qtr 4 th Qtr	<ul style="list-style-type: none"> • Distribution of information • Respond to enquiries • Liaison with litter wardens and enforcement officers • Identifying and reporting violations of the legislation
2. CITY DRESSING				
2.1 Festive Lighting Scheme	Manage the procurement, supply, installation, storage and maintenance of festive lighting in Belfast city centre	BCCM, BCTC, DSD & BCC	1 st Qtr 3 rd Qtr 3 rd Qtr 3 rd Qtr 3 rd Qtr 3 rd Qtr 4 th Qtr	<ul style="list-style-type: none"> • Secure £60k funding from DSD • Complete tender process and replace outdated features • Achieve £15k private sector contribution for new stock • Encourage businesses to install lighting on their facades • Manage supply contract -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
2.2 City Banner Dressing	Manage promotional campaigns on cross-street & lamppost-mounted banners	BCCM, DRD, BCC, DRD & Visit Belfast	4 th Qtr 4 th Qtr 4 th Qtr	<ul style="list-style-type: none"> • Achieve income of £10k • 6 banner dressing promotions undertaken • Contribute to BCC's policy development on city dressing • Complete annual stress testing of banner infrastructure & eyebolts

	Include feature lighting of maritime masts (Donegall Place) in promotional campaigns and complement city events	DSD supported by BCCM	4 th Qtr 4 th Qtr	<ul style="list-style-type: none"> • Manage the lighting system • Develop banner promotions in coordination with city events
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	2 nd Qtr	<ul style="list-style-type: none"> • Maintain the number of floral display installations
	Support City Dressing Campaign through provision of soft landscaping	BCCM with BCC, DSD & private sector	3 rd Qtr	<ul style="list-style-type: none"> • Secure £13k funding from DSD
2.4 City Animation	Manage programme of on street activities to increase footfall	BCCM with BCC, DSD and BCTC	4 th Qtr	<ul style="list-style-type: none"> • Submit funding application to secure funding for project • Develop programme of activities • Manage agree programme of activities
			4 th Qtr	
			4 th Qtr	

3. URBAN REGENERATION

3.1 Public Streetscape	Ongoing monitoring and reporting of cleanliness of public realm and reinstatement of utility and road works in Areas 1, 2 & 3	BCCM with DSD, BCC, BCTC, NIE, DRD & private sector	4 th Qtr 4 th Qtr 4 th Qtr	<ul style="list-style-type: none"> • Identify and catalogue utility and road works • Report on unsatisfactory reinstatements to DRD • Monitor timeframe for full reinstatement
3.2 Café Culture including Pavement Cafes	Support BCC in dissemination of information regarding pavement cafe legislation to city centre businesses	BCC with BCCM, DRD, DSD, PSNI, DOE & private sector	4 th Qtr	<ul style="list-style-type: none"> • Distribution of information • Respond to enquiries
3.3 Belfast Streets Ahead Programme	Support DSD BCCRD in the roll-out of the BSA projects, particularly through providing a strong communication channel with city centre business and other stakeholders	DSD supported by BCCM	4 th Qtr 4 th Qtr 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 regeneration project, particularly through providing a strong communication channel with city centre business and other stakeholders	DSD, with assistance of BCCM, BCC, BCTC, DRD & private sector	4 th Qtr 4 th Qtr 4 th Qtr 4 th Qtr	<ul style="list-style-type: none"> • Facilitate communications meetings • Host consultation meetings • Assist with the attainment of relevant approvals • Distribution of project information to key stakeholders
3.5 Shutters Project	Delivery of Environmental Improvement Scheme to reduce anti social behaviour and improve streetscape	BCCM, with DSD, BCC, DRD and private sector	4 th Qtr	<ul style="list-style-type: none"> • Secure £70k funding from DSD • Install 6 shutters on business alcoves

4. CITY CENTRE ACCESSIBILITY

4.1 Promote access facilities	<p>Traffic Management into and within the city centre</p> <p>Distribute traffic awareness information</p> <p>Belfast on the Move</p>	<p>BCCM with CCB, DSD, DRD, Translink</p> <p>BCCM with DRD, Translink & CCB</p> <p>DRD, BCC, BCTC, BCCM</p>	<p>Quarterly</p> <p>4th Qtr</p> <p>4th Qtr</p> <p>4th Qtr</p>	<ul style="list-style-type: none"> • Deliver quarterly traffic management reports • Distribute via website, information notices and CCB • Provide information to businesses on Traffic Regulation Orders • Assist BCC and BCTC to lobby DRD to review the effectiveness of the BOTM enabling measures
4.2 Access Guide	<p>2013 Access Guide</p>	<p>BCCM with IMTAC, Shopmobility, RNIB, DSD & Translink</p>	<p>1st Qtr</p> <p>4th Qtr</p>	<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	<p>Operate city centre infrastructure in pedestrian zone</p> <ul style="list-style-type: none"> • rise and fall bollards • lighting masts • power pillars 	<p>DSD with BCCM, DRD & PSNI</p>	<p>4th Qtr</p> <p>4th Qtr</p>	<ul style="list-style-type: none"> • Deliver Service Level Agreement • Roll out communications strategy
4.4 Walking Corridors from transport hubs	<p>Ensure delivery of walking corridor reports prepared by IMTAC and AECOM</p> <p>Consider other corridors e.g. city centre towards Titanic Quarter</p>	<p>BCCM supported by DRD, Disability Action, BCC & Shopmobility</p>	<p>4th Qtr</p> <p>4th Qtr</p> <p>4th Qtr</p>	<ul style="list-style-type: none"> • Delivery of agreed actions • Review quarterly and report to Public Space Management Group • Integrate 2012 Imtac Audit
4.5 City Centre Change Working Group	<p>Lobby key stakeholders on proposals affecting accessibility into and around the city centre</p>	<p>DRD, BCCM, Rapid Transit, Translink, DSD & BCC</p>	<p>Quarterly</p>	<ul style="list-style-type: none"> • 4 quarterly meetings
4.6 Bus Tour operators	<p>Work with operators and enforcement agencies to improve public image and service delivery to visitors.</p>	<p>BCCM, Visit Belfast, DoE, NITB, DRD, PSNI & BCC</p>	<p>Quarterly</p>	<ul style="list-style-type: none"> • Co-ordinate multi-agency meetings
4.7 Stakeholder Walking Tours	<p>Lead briefing tours of city centre for representatives of BCCM core funders</p>	<p>BCCM, BCTC, BCC and DSD</p>	<p>4th Qtr</p>	<ul style="list-style-type: none"> • Undertake 3 x stakeholder Walkabout Tours per year
4.8 Belfast Public Bicycle Hire	<p>Work with BCC to deliver installation of scheme (due to commence March '15)</p>	<p>BCC, DRD, DSD, BCCM & BCTC</p>	<p>4th Qtr</p>	<ul style="list-style-type: none"> • Attend pre-planning and on-site meetings as requested and contribute to the delivery of the project. • Liaise with business owners to assist BCC in the successful implementation of the public bike hire scheme

Economic Performance Action Plan

ACTION	TARGET	LEAD AGENCIES	DATE	MEASURED BY
1. RESEARCH				
1.1 Research city centre performance	ATCM Health Check Surveys Qualitative city centre performance research Conduct quarterly stakeholder and public perception surveys	BCCM & BCTC	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 bi annual reports
	Retail Gap Analysis		4 th Qtr	<ul style="list-style-type: none"> Produce annual statistical report
	Promotion of retail floor space		4 th Qtr	<ul style="list-style-type: none"> Present to 2 retailers not located in Belfast
	Monitor Footfall		4 th Qtr	<ul style="list-style-type: none"> Monthly analysis of 3 locations
2. SUPPORTING BUSINESS PERFORMANCE				
2.1 Belfast Chamber of Trade & Commerce	Deliver BCCM / BCTC Strategic Alliance including: -	BCCM & BCTC	Quarterly	<ul style="list-style-type: none"> Monitoring by Finance & Audit Committee
	AGM, BCTC Council meetings, and sub groups as appropriate		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
	Lever funding for Chamber projects		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 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"> Maintain current BCTC membership levels 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 Facilitate retailer activity to deliver co-ordinated programme of retail offers and incentives Liaise with VISIT BELFAST to deliver and evaluate	BCTC assisted by BCCM & VISIT BELFAST	2 nd Qtr	<ul style="list-style-type: none"> Secure £25k private sector funding contribution to VISIT BELFAST city marketing campaign Administer tactical offers as directed 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"> Recruit BIDs Development Manager Secure funding from DSD and BCC Submit application to BIDs Academy Develop shadow BIDs Board
2.5 Belfast Awards	Deliver the Belfast Business Awards 2014	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	<p>Maintain database of vacant shops/frontages</p> <p>Act as a vehicle to facilitate effective communication with property owners and agents</p> <p>Dressing of vacant windows</p> <p>Assist BCC community initiative (P&T Unit) to animate vacant premises</p>	BCCM with BCC, BCTC, DSD, PLACE, Arts & Business	<p>Quarterly</p> <p>4th Qtr</p> <p>4th Qtr</p>	<ul style="list-style-type: none"> Quarterly vacancy report Maintain database of vacant property owners and agents Organise meetings and information sessions as required Secure £10k funding from DSD Dress 6 vacant windows Enable occupancy of community groups to animate vacant premises
2.7 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
2.8 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
2.9 Tourism Officers Group	<p>Participate in BCC lead Tourism Forum and Tourism Officers Working Group.</p> <p>Deliver agreed actions</p>	BCC, BCCM, NITB, VISIT BELFAST	4 th Qtr	<ul style="list-style-type: none"> Deliver action points attributed to BCCM by this group
2.10 Events	<p>Support city events programmes in 2014/2015</p> <p>Anticipated events include: G'iro Italia Belfast Carnival Orangefest Independents Festive window competition Christmas Switch On St Patricks Day Parade Belfast Pride Parades and protests</p>	BCC supported by VISIT BELFAST, 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

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 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	BCTC project to provide dedicated City Centre Beat Policing through a SLA with the PSNI: Manage and minimise the impact of: On-street drinking Begging Seek to reduce: Illegal traffic and ensure free flow of public transport system in the city centre	BCTC and BCCM with Translink & PSNI	4th Qtr 4th Qtr 4TH Qtr	Secure funding for scheme 8/10 Satisfaction rating by BCTC members Maximise time on street of which: 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	5% increase in number of pupils 5% 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	4th Qtr	Promote scheme via relevant bodies and businesses 5% increase in number of shops
1.3 Nighttime Volunteer Group	Develop coordination group, which include membership of: SOS Bus Belfast Street Pastors Community Rescue Service Welcome Organisation Belfast Dream Centre Night Lite The Jesus Army PSNI Belfast City Council (DPCSP) Investigate 'Bottle Out' scheme	BCCM	1st Qtr 4th Qtr 2nd Qtr	Develop joint objectives for 2014/15 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 Retail Crimewatch	Operation of a city centre retail crime network DoJ funded roll-out Retail Crimewatch across Northern Ireland Evaluation of head & body Cameras	BCCM with PSNI & retailers BCCM for DoJ, with PSNI, NIATCM & BCCM	4th Qtr 1st Qtr 4th Qtr	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
1.5 Retail Radiolink	Provision of existing radio network linking retailers in Belfast with each other and PSNI	BCCM	4th Qtr	Maintain membership numbers Present to BCTC the introduction of a digital radiolink system Secure funding upgrade to digital system Secure contract for installation of system
1.6 Publink	Provision of existing evening economy time radio system linking pubs and clubs with each other and PSNI	BCCM	4th Qtr	Maintain membership numbers
1.7 Youth Conference	Attend 12 Youth Conferences per annum		4th Qtr	12 Youth conferences per annum
1.8 Youth Engagement Project	Engage young people in the city centre with a programme of activity	BCCM, BCC, PSNI, Victoria Square, DCPSP	4 th Qtr	Deliver activites 2 Saturdays each month to engage young people in the city centre with a programme of activity Divert young people from gathering in a large groups, which inadvertently affects retailing, and will seek to discourage the misuse of alcohol and 'Legal Highs.

1.9 Emergency Contact Points	BCCM to manage Emergency Contact Point systems	BCCM with DSD, PSNI & BCC	4th Qtr	Weekly monitoring and recording of system by Operations Team Management of contract (ongoing)
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2. BELFAST RESILIENCE

2.1 Emergency Planning	Support BCC's work to prevent/reduce disruption in the event of a major incident Assist PSNI with development of the city centre evacuation plan Assist PSNI with development Be Prepared strategy for city centre	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 Text Alert System	Support business community by delivering current and accurate information on key events and issues	BCCM, PSNI and BCTC	4 th Qtr	<ul style="list-style-type: none"> • Secure funding to roll out scheme • Liaise with PSNI on security issues • Maintain business database

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'	BCC with BCCM	4 th Qtr	<ul style="list-style-type: none"> • Assist as directed by BCC

	initiative			
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

3. INTERNAL POLICY

3.1 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 	BCCM	<p>1st Qtr</p> <p>On-going through period of plan 4th Qtr</p> <p>1st 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
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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 <p>Highlight BCC, DSD, BCTC initiatives and events</p>

4.3 Pop Up Surgeries	These surgeries are set up to improve the trading environment within each of the three geographical areas by developing bespoke action plans for improvement.		4 Qtr	<ul style="list-style-type: none"> • Co-ordination of surgeries by geographical area • Liaise with statutory bodies for representation at surgeries
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 Communica- tions	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"> • Ensure all content is relevant and published in a timely manner • 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"> • Continuous e-zines, mail shots and text messaging services • 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		Monthly Quarterly Annual	<ul style="list-style-type: none"> ▪ Retail Sales Tracker ▪ Vacant Units ▪ Traffic Survey ▪ Annual Retail Sales Tracker ▪ Lord Mayors Carnival ▪ Orangefest Survey ▪ Royal Black Institution survey report ▪ Christmas Lights switch-on ▪ Vacant Windows Dressing report

				<ul style="list-style-type: none">▪ BCTC membership Survey▪ St Parick's Day▪ Belfast Pride
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BCCM Annual Budget Forecast

Annual Budget Forecast		
Income		
Core Funding - BCC		190,000.00
Core Funding - DSD		155,000.00
Core Funding - Private Sector		28,000.00
Membership - BCTC		80,000.00
Retail Crimewatch - BCCM		20,000.00
Radiolink/Publink - BCTC		18,000.00
Radio Equipment		2,500.00
City Beat Police - BCTC		60,000.00
City Centre Dressing		23,000.00
Festive Lighting		3,000.00
Festive Lighting Replacement Funding		68,000.00
Shutters Campaign		62,000.00
Be Rewarded		1,000.00
Orangefest		4,100.00
Miscellaneous Income		1,000.00
Project costs - BCTC		-
TOTAL INCOME		715,600.00
Project Costs		
Radiolink Licence Costs		325
Other licence costs - sage licence		2000
Retail Crimewatch - BCCM		300
Membership Fees - BCTC		450
Radionlink/Publink - BCTC		2,000.00
City Beat Police - BCTC		60,000.00
City Centre Dressing		21,700.00
City Business Magazine		5,800.00
Festive Lighting		75,000.00
Festive Lighting Replacement Scheme		61,200.00
Shutters Campaign		55,800.00
Project Costs - BCTC		4,000.00
Project Costs - BCCM		2,000.00
Orangefest		3,574.50
Be Rewarded		750
ATCM		1,000
ACIS		770
Be Respected		750
TOTAL PROJECT COSTS		297,419.50

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
TOTAL ESTABLISHMENT COSTS		34,295.04
Administration Costs		
Wages and Salaries		288,732.00
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
Sundry Expenses		500
Bad Debt		10,000.00
Bank Charges		250
Membership & Comms Officer		26,076.48
Irrecoverable VAT		-
TOTAL OPERATING COSTS		382,508.48
TOTAL INCOME		715,600.00
TOTAL EXPENDITURE		714,223.02
Surplus		1,376.98