

### Appendix 3 Investment Programme Revenue Streams half year updates

No	Project	Key update from April 2013	Future key actions
<b>ECONOMY</b>			
1	<b>Super Connected Belfast</b>	<ul style="list-style-type: none"> <li>• The three strands of the Super Connected Belfast project have been agreed – 1) Voucher Scheme; 2)Wireless; and 3)WI-FI.</li> <li>• <b>Voucher Scheme:</b> Marketing testing required by DCMS is now complete. Work on the issuing of the vouchers is underway. Branding and marketing options appraisal is ongoing.</li> <li>• <b>Wireless:</b> Work is well underway to progress a procurement to award an exclusive concession contract for the provision of a public city centre wireless solution. We are currently specifying a technical design for a mini-pillar that will provide a 24 hour power supply and broadband connectivity to a wireless access point mounted on a street lighting column. This has been passed to Roads Service, NIE and telecoms suppliers to be signed off as an agreed technical solution at the beginning of September.</li> <li>• <b>Public wifi:</b> A number of the organisations who operate buildings to be considered for this programme have signed</li> </ul>	<ul style="list-style-type: none"> <li>• <b>Voucher Scheme:</b> Pending an announcement by DCMS, it is anticipated that the voucher scheme will go live in early December</li> <li>• <b>Wireless:</b> Planning to begin procurement process in December or early January</li> <li>• Public wifi: Stakeholder engagement workshop planned for November/December</li> <li>• <b>Demand-stimulation for businesses:</b> Clarify if any issues with ERDF application Community access: plan for 10 week digital inclusion pilot</li> </ul>

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		<p>'Memorandums of Intent' during the creation of our initial bid. It is our intention to re-engage these organisations with further details of this programme and to ascertain their current positions, requirements and any constraints before completing a specification for the procurement of this strand of the Super-Connected Belfast scheme.</p> <ul style="list-style-type: none"> <li>• <b>Demand-stimulation for businesses:</b> An economic appraisal on the ERDF Super Connected Cities demand stimulation activity application is currently under way and is expected to be completed by September 2013. Subject to a positive outcome of the appraisal, a letter of offer is likely to be issued by October 2013.</li> <li>• <b>Community access:</b> we are currently researching resources to support a pilot 10 week Digital Community inclusion programme across 12 community sites</li> </ul>	
2	<b>Increase in Local Procurement</b>	<ul style="list-style-type: none"> <li>• Analysis of spend for 2013-14 and 2014-15 has been complete. Belfast spend has risen from <b>41.56%</b> in 2012-13 to <b>43%</b> in 2013-14.</li> <li>• A toolkit has been produced to increase business ability to build consortiums or joint ventures. This will open up more public tenders to smaller companies, and has been supported with capacity building workshops.</li> </ul>	<ul style="list-style-type: none"> <li>• A procurement Outcomes Framework, linked to wider Investment Programme outcomes, will be developed by March 2014.</li> <li>• Work is ongoing for a Belfast Local Multiplier Model, for economic assessment of spend.</li> </ul>

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		<ul style="list-style-type: none"> <li>• The first draft of a “think local first” strategy was been approved by CMT.</li> <li>• The Council’s website has also been refreshed to make it easier for businesses to locate tender opportunities.</li> </ul>	
3	<b>Improve Employability and Job Opportunities</b>	<ul style="list-style-type: none"> <li>• We are continuing to work alongside OFMDFM, DSD and DEL to develop a Citywide Framework.</li> <li>• The Council has provided employability and skills training to <b>3,278 people</b>, significantly exceeding its target of <b>1,200</b>.</li> <li>• Continued with the successful HARTE programme – opportunities created for 15 unemployed people during WPFG.</li> <li>• Provided a submission to DEL to outline how the current ESF programme could be reshaped.</li> </ul>	<ul style="list-style-type: none"> <li>• Work with SIF to consider implications for city-wide delivery of employability schemes</li> <li>• Continue to progress the Belfast Bursary Scheme with the Metropolitan Collage and Prince’s Trust.</li> <li>• Progress recruitment, training and employment opportunities in our ESF match funded projects (Learn 2 Earn, Jobs 4U, and Jobs on the Move).</li> </ul>
4	<b>Increase job and placement / apprenticeships opportunities in BCC</b>	<ul style="list-style-type: none"> <li>• Internally work is continuing to increase job opportunities in BCC with <b>107</b> work placements created and <b>76</b> job opportunities advertised.</li> <li>• <b>10</b> apprentices started in September in craft, horticultural and fleet.</li> <li>• Work is continuing on the creation of permanent and temporary job opportunities within the council, at no extra cost, as well as work placements.</li> </ul>	<ul style="list-style-type: none"> <li>• Carrying out research with departments on the development of a corporate graduate scheme</li> <li>• Continuing to work with Job Assist offices on targeted, ring-fenced recruitment of staff (when feasible)</li> <li>• Continue to explore potential external funding opportunities for apprenticeships</li> </ul>

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5	<b>Support Local Companies to Exploit Opportunities for Business Growth</b>	<ul style="list-style-type: none"> <li>• Services to local companies include BITES (Business Improvements through Environmental Solutions), Export Development programme, Strategy in Business, Market Start Up, Introduction to Retail and the Tourism Development Programme</li> <li>• Recent successful events include Tech Mission to west coast USA which had 20 participating companies seeking venture capital and investment in their businesses</li> </ul>	<ul style="list-style-type: none"> <li>• Projects currently at development stage include Belfast Enterprise Academy focusing on final year FE and HE students and Go for Growth, which will offer flexible mentoring to local companies.</li> <li>• A new programme to support access to public sector tendering opportunities will shortly commence. This includes a series of 6 workshops on council tendering opportunities and consortium building.</li> </ul>
6	<b>International Relations</b>	<ul style="list-style-type: none"> <li>• India week, held in June, attracted over <b>300</b> businesses and facilitated new export links.</li> <li>• In the Autumn the Lord Mayor spearheaded several trade missions to New York and Silicon Valley. These initiatives were extremely well received, and additional investment into Belfast is anticipated.</li> </ul>	<ul style="list-style-type: none"> <li>• We are currently scoping out ways to improve marketing of the City, including a proposed refresh of the Belfast Brand. This will include a learning journey to Bilbao.</li> <li>• The EU and International Team are also scoping out additional investment opportunities, with a focus on India, China, Brazil and the US.</li> </ul>
7	<b>Belfast Masterplan</b>	<ul style="list-style-type: none"> <li>• Masterplan launched in May at Investment conference, with over <b>300</b> stakeholders.</li> <li>• Masterplan document drafted and distributed for 3 month public consultation.</li> </ul>	<ul style="list-style-type: none"> <li>• Following the closure of the consultation an implementation group will be set up to refine and action proposals.</li> <li>• Final proposals will be taken to Committee in early 2014.</li> </ul>
8	<b>Implement the Integrated Tourism Strategy</b>	<ul style="list-style-type: none"> <li>• The roll out of World Host training has begun, with a target to accredit <b>400</b> businesses by Spring 2014.</li> </ul>	<ul style="list-style-type: none"> <li>• A new tourism strategy is being developed, with NITB as an equal funding partner. Committee approval is in place, with the</li> </ul>

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		<ul style="list-style-type: none"> <li>• Octobers Restaurant Week received positive feedback with final outcomes currently being evaluated.</li> <li>• <b>70</b> people attended the launch of the Creative and Cultural Belfast Fund in October. Concepts are currently being scoped.</li> </ul>	<ul style="list-style-type: none"> <li>• aim to appoint consultants in December</li> <li>• Belfast Music week will incorporate <b>250</b> events across 70 venues in place. 20 Music journalists will be visiting the City during the week.</li> <li>• The new Belfast Welcome Centre will be opened on 12 December. This will improve access, and provide an innovative, technology led, customer experience.</li> </ul>
9	Deliver City Events	<ul style="list-style-type: none"> <li>• The post event details for the World Fire &amp; Police Games are being finalised. Final participant numbers topped <b>7,000</b> from over 60 plus countries. Initial projects indicate that the <b>£20</b> million economic return target will be achieved.</li> <li>• An estimated <b>2,100</b> attended the Irish Dancing Championship 2013 (27 Oct - 1 Nov 2013). The economic impact is currently being assessed</li> <li>• Working groups have been established for next year's Giro d'Italia, and planning is progressing to schedule.</li> </ul>	<ul style="list-style-type: none"> <li>• A Special Purpose Vehicle has been created (Tall Ships 2015 limited) and the Assurance Board will meet in Dec 2013</li> <li>• The council's annual programme of events is progressing to plan and delivery budget, with the next key event consisting of the Christmas Market and Lights Switch on.</li> </ul>

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<b>PEOPLE, COMMUNITIES AND NEIGHBOURHOODS</b>			
10	<b>Improvement to ruinous and dilapidated buildings</b>	<ul style="list-style-type: none"> <li>• We have successfully completed our DOE funded project and which carried out <b>£486,000</b> worth of refurbishment work to upgrade dilapidated properties in neighbourhoods across the city.</li> <li>• <b>26</b> enforcement notices have been issued on dilapidated buildings/sites.</li> <li>• <b>12</b> properties have had remedial work carried out.</li> <li>• BCC are working with <b>34</b> owners who are in the process of refurbishment or planning works.</li> <li>• Submitted a bid to DOE for funding to carry out further work on dilapidated buildings / sites across the city.</li> </ul>	<ul style="list-style-type: none"> <li>• We will continue to pursue further funding opportunities to pro actively take remedial action to address dilapidated buildings / sites to regenerate local communities and neighbourhoods.</li> <li>• Issue Article 66 notices in relation to at least a further <b>20</b> dilapidated buildings / sites.</li> <li>• We will continue to pursue enforcement action on properties that are identified.</li> </ul>
11	<b>Develop the area intervention pilot for Lower Falls / Divis</b>	<ul style="list-style-type: none"> <li>• An Interagency action plan consisting of 20+ additional projects is being delivered in the area.</li> <li>• We have leveraged in significant increased service provision including an additional <b>£150k</b> for services to be delivered in the local community.</li> <li>• Outdoor learning classroom installed in local primary school.</li> <li>• We are implementing a training and employment project to help local young</li> </ul>	<ul style="list-style-type: none"> <li>• Secure funding and commitment from agencies to progress physical and environment improvements in key areas of need.</li> <li>• Agree long term benefits and shared outcomes for area focusing on Health and Well-Being and improving the quality of life..</li> <li>• Develop and implement sustainability and lessons learned models for this project and future learning.</li> </ul>

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		<p>people gain employment.</p> <ul style="list-style-type: none"> <li>• One of the Key hotspot areas for asb and criminality (McDonnell Street / Albert Street alleyway) has been approved for closure.</li> <li>• Youth outreach programme to reduce ASB being implemented.</li> <li>• By working in partnership ASB has been reduced by <b>25%</b> in the local area.</li> </ul>	
12	<b>Dunville / Woodvale Park – Programme of Events</b>	<ul style="list-style-type: none"> <li>• A successful schedule of events was implemented during the summer for the re-opening of Woodville and Dunville Parks.</li> <li>• Ongoing consultation and engagement with the local community has continued in both areas to ensure the park was well used by local residents and ASB issues were kept to a minimum.</li> </ul>	<ul style="list-style-type: none"> <li>• A programme of ongoing activities for the park will be developed in partnership with the local community.</li> <li>• Carry out an evaluation on the usage and activities for the parks for 13/14.</li> <li>• Finalise and secure funding for programme of activities for the Parks 14/15</li> </ul>
13	<b>Deliver the Growing Communities Strategy (2012-2022)</b>	<ul style="list-style-type: none"> <li>• This project continues to provide ongoing support and training to local groups in the six areas where there are community gardens.</li> <li>• A further three community gardens have been developed in <b>Finlay Park, Knocknagoney Park and Whiterock Leisure Centre.</b></li> <li>• A total of <b>2,222</b> participants have attended growing communities events</li> </ul>	<ul style="list-style-type: none"> <li>• A seminar will be hosted in partnership with TCV to review current work on the Growing Communities Strategy and focus on new ways to promote healthy eating across the city.</li> <li>• Develop a starter pack to be used by local communities to assist with the possible development of Growing Communities Strategy.</li> <li>• New areas of land are currently being</li> </ul>

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		across the city.	investigated
14	<b>Green Flag Standard in Parks</b>	<ul style="list-style-type: none"> <li>• The Council continues to develop the Green Flag Standard projects through our open spaces across Belfast with a further two parks Lagan <b>Meadows</b> and <b>Grove</b> playing field being awarded Green Flag Status.</li> <li>• Ten other sites retained their Green Flag Status.</li> </ul>	<ul style="list-style-type: none"> <li>• Work is ongoing to ensure the <b>12</b> sites that have Green Flag Status retain this in 14/15.</li> <li>• The department will explore the possibility of applying for Green Flag Status in further sites and agree implementation plan for 14/15.</li> </ul>
15	<b>Tackling health inequalities</b>	<ul style="list-style-type: none"> <li>• In partnership with BSP facilitated a mindfulness conference with <b>350</b> people in attendance.</li> <li>• Establish internal governance and reporting mechanisms for Tackling Health Inequalities.</li> <li>• Facilitated two Age Friendly workshops</li> <li>• A Kids Space event was delivered in the City attracting <b>1,000</b> children</li> </ul>	<ul style="list-style-type: none"> <li>• Introduce a corporate Children Young People staff awareness campaign.</li> <li>• Develop a community based mindfulness programme to be piloted in two local communities.</li> <li>• Hold Age Friendly summit to launch Age-Friendly action plan.</li> <li>• Support BSP in developing a Strategic Framework for Lifelong Learning in Belfast</li> <li>• Working with BSP partners, develop and implement an Active Travel action plan for the city.</li> </ul>
16	<b>Active Belfast</b>	<ul style="list-style-type: none"> <li>• Secured funding to employ 6 full time equivalent posts to deliver physical activity referral programme</li> <li>• Supported more than <b>1,500</b> people with physical activity programmes following their referral from the health sector.</li> <li>• Allocated <b>£200k</b> to local organisations in the voluntary/community/school sectors</li> </ul>	<ul style="list-style-type: none"> <li>• Develop and support the implementation of physical activity programmes to reduce falls in the frail.</li> <li>• Develop a series of physical activity programmes to promote walking and cycling across the city.</li> <li>• Establish a cross sector forum for Active Travel and support the development of an</li> </ul>



No	Project	Key update from April 2013	Future key actions
		<p>through the Active Belfast grant scheme.</p> <ul style="list-style-type: none"> <li>• Developed and piloted a physical activity programme to support people living with / recovering from cancer</li> <li>• Supported the delivery of weekly physical activity sessions with 17 primary schools as part of the Healthy Hearts in the West Initiative.</li> <li>• Delivered physical activity opportunities to over <b>400</b> older people.</li> </ul>	<p>Active Travel Action Plan for Belfast.</p>
17	<b>Age Friendly / Active Ageing</b>	<ul style="list-style-type: none"> <li>• We have engaged over <b>700</b> older people from local communities to help develop a draft 3 year Age Friendly action plan</li> <li>• We have worked with <b>518</b> older people through our winter warmth clinics, resulting in <b>200</b> additional referrals for the home safety check scheme.</li> <li>• We have delivered active ageing events/programmes with the Active Belfast Partnership and other organisations to 158 older people</li> </ul>	<ul style="list-style-type: none"> <li>• We are negotiating to secure <b>£80,000</b> for practical small grant scheme to combat isolation in local communities</li> <li>• We plan to submit our 3 year age-friendly action plan to the World Health Organisation by March 2014</li> <li>• Active Belfast Active Ageing group to deliver on <b>120</b> older people participating in physical activity programmes in 12 sites across Belfast by March 2015</li> </ul>
18	<b>Review the effectiveness of the (District) Policing and Community Safety Partnerships</b>	<ul style="list-style-type: none"> <li>• We have allocated a total of <b>£620,000</b> towards projects and initiatives in local communities which will help to tackle issues such as alcohol, drugs and anti-social behaviour in local communities</li> <li>• Awarded more than <b>£194,000</b> in PCSP Small Grants across Belfast enabling 48 groups to deliver projects that tackle</li> </ul>	<ul style="list-style-type: none"> <li>• (D)PCSP workshops to be held in November to improve operational delivery of the partnerships through the development of agreed action plans.</li> <li>• The citywide PCSP will deliver on some key citywide projects looking at themes such as drugs awareness and youth safety.</li> <li>• The local DPCSPs will work in partnership</li> </ul>

No	Project	Key update from April 2013	Future key actions
		<ul style="list-style-type: none"> <li>• crime and antisocial behaviour in their local area</li> </ul>	<ul style="list-style-type: none"> <li>• with internal / external stakeholders to deliver projects to reduce asb and improve neighbourhoods across the city.</li> <li>• Hold a Christmas Crime Prevention and Safety event on 4<sup>th</sup> December</li> </ul>
19	<b>Student Housing Strategy</b>	<ul style="list-style-type: none"> <li>• BCC have played the lead role in producing a multi-agency first draft Student Housing discussion document.</li> <li>• Completed stakeholder engagement exercise on student housing discussion document.</li> <li>• A working group has been established (comprising BCC, DSD, SIB and DFP) and Terms of Reference drafted for procurement of consultants to produce business case for purpose built student accommodation</li> </ul>	<ul style="list-style-type: none"> <li>• Consider outcome of stakeholder consultation exercise and develop the 'discussion document' on student housing into a student housing framework for the City.</li> <li>• Procure consultants and produce a business case for purpose built student accommodation (PBSA) to assess and identify possible funding models for delivery of additional managed PBSA.</li> </ul>
20	<b>Implement the transition plan for the Belfast Community Infrastructure Programme</b>	<ul style="list-style-type: none"> <li>• BCIP sought to merge funding from BCC and DSD into a new community grants programme.</li> <li>• However, the timescales for the allocation model and community consultation /capacity building were challenging. In addition the level of transferring grant was not confirmed. In September a decision was taken by the VTC not to proceed with the original concept.</li> </ul>	<ul style="list-style-type: none"> <li>• Going forward BCIP will be incorporated into the wider LGR action plan around the Transfer of Regeneration Powers. This facilitates a more integrated approach.</li> <li>• A two stage process will now be adopted – transfer of funding programmes from DSD in 2015, and merger / reshaping in 2017.</li> <li>• A redefined project plan, based on new timescale, is currently being drafted.</li> <li>• A new project manager was recruited to the post in October.</li> <li>•</li> </ul>

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21	<b>Deliver the Renewing The Routes programme</b>	<ul style="list-style-type: none"> <li>• Work on Ormeau Road and Newtownards Road is progressing. Additional DSD funding has been secured, and designs are being developed.</li> <li>• Design Teams have been appointed for Oldpark / Stewartstown Road and, following completion of stakeholder consultation, contact with individual owners has commenced.</li> </ul>	<ul style="list-style-type: none"> <li>• In quarter 3 we will continue work on the under spend proposals for Sandy Row, Castlereagh Street, Grosvenor Road and be on site at Antrim Road.</li> <li>• In Quarter 3 we will also continue to explore the potential for additional DSD funded regeneration works to complement the current programme.</li> <li>• In Quarter 4 we will commence the DSD works to Newtownards Rd and Ormeau Rd and complete the under spend projects. In Quarter 4 we will also scope out the regeneration action plans for Lisburn Road 1 and Castlereagh Road 2.</li> </ul>
22	<b>Deliver the Good Relations Plan for period 2013 - 2014</b>	<ul style="list-style-type: none"> <li>• Awarded 51 grants totalling <b>£169,057</b> from the Good Relations Fund.</li> <li>• Work is continuing to implement Peace III funded projects and secure an extension for project activity into 2014.</li> <li>• Growing Respect Project held a final celebratory event on 6<sup>th</sup> July at the Ozone.</li> </ul>	<ul style="list-style-type: none"> <li>• Belfast to be awarded European Access City Award on 3 Dec.</li> <li>• Peace III Closure event to be held in the City Hall in December.</li> <li>• Organising event for International Human Rights Day on 10 December.</li> <li>• A delegation from Romania and Glasgow on Roma integration issues will be held in November</li> </ul>
23	<b>Youth Engagement Programme</b>	<ul style="list-style-type: none"> <li>• <b>£345,546</b> worth of services has been delivered in local communities to support two phases of Interface Intervention packages for young people and their families in local communities across 4 areas of Belfast .</li> </ul>	<ul style="list-style-type: none"> <li>• The provision of these services is continuing with a further <b>£298,127.46</b> of PEACE III funding already allocated to support the continuing roll out of these YEP services within local neighbourhoods</li> <li>• Complete Peace III funded Youth</li> </ul>

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		<ul style="list-style-type: none"> <li>• Phase One has funded community led diversionary activities to <b>164</b> project participants (designated as 'at high risk' youths) at four interface areas.</li> <li>• Phase Two has provided an intensive citywide provision of youth and family support services to <b>51</b> youths since June 2013</li> <li>• All contracts through this project are being delivered through the community and voluntary sector. A funding bid to DOJ has been submitted for the financial sustainability of the project post Peace III funding.</li> </ul>	<p>Engagement Project and end of programme events for both young people and partners involved by December 2013.</p> <ul style="list-style-type: none"> <li>• Develop a YEP sustainability plan with project partners.</li> <li>• Complete the evaluation of the project to including the impact of service delivery on the young people and their families.</li> </ul>
<b>24</b>	<b>Tension Monitoring</b>	<ul style="list-style-type: none"> <li>• A total <b>319,536.50</b> has been allocated to deliver Tension Monitoring services in local neighbourhoods</li> <li>• Neighbourhood Plans are being delivered in 4 areas in partnership with local community groups.</li> <li>• Tension Monitoring training has been delivered to <b>50</b> participants from across the 4 pilot areas. Community led advocacy services being delivered to support victims of hate crime across Belfast</li> </ul>	<ul style="list-style-type: none"> <li>• An evaluation report will be developed for the PEACE 3 funded project by end December 2013 and used to inform any future development of this work</li> <li>• A Sustainability plan to be developed for Tension Monitoring work to explore with partners how best to mainstream this work as part of the (District) Policing Community Safety Partnerships. Complete Peace 3 funded Tension Monitoring project by December 2013</li> </ul>
<b>25</b>	<b>IBM smarter cities</b>	<ul style="list-style-type: none"> <li>• An international team of six IBM experts provided professional expertise and advice worth <b>£400,000</b> during a 3 week visit in September and October to study deprivation within the context of</li> </ul>	<ul style="list-style-type: none"> <li>• A full detailed report is expected at the end of November.</li> <li>• The council will use the recommendations to work with other key city stakeholders and government departments to build a</li> </ul>

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		<p>segregation in two pilot areas.</p> <ul style="list-style-type: none"> <li>• The IBM team attended <b>47</b> meetings, met with approx <b>150</b> people from over <b>60</b> stakeholders including community and voluntary sector government departments, GPs and health professionals, schools and representatives from the private sectors.</li> <li>• IBM presented their initial findings which included a set of recommendations which can be used as a framework for better decision making on the provision of city services and community planning.</li> </ul>	<p>smart city information hub so that we can make better, evidence based decisions for the future.</p>
<b>26</b>	<b>Implement poverty and social inequalities framework</b>	<ul style="list-style-type: none"> <li>• Council agreement in September to establish a council-led inter-agency forum and to host a ‘civic forum’ on poverty.</li> <li>• Agreement to work towards better co-ordination and integration on interventions and approaches.</li> </ul>	<ul style="list-style-type: none"> <li>• To host the ‘civic forum’ event on poverty in January 2014.</li> <li>• To establish suitable mechanisms to take forward the agreed actions from the event and the work of the inter-agency forum.</li> </ul>
<b>27</b>	<b>Implement Holylands strategic study recommendations</b>	<ul style="list-style-type: none"> <li>• We are working with local PACT/ community groups to develop community capacity and look at improving the area through initiatives such as environmental improvements.</li> <li>• A new PACT structure is being developed take forward local initiatives to improve the area.</li> <li>• The new subgroup is progressing and Environmental Improvement scheme in</li> </ul>	<ul style="list-style-type: none"> <li>• Develop proposals for future Environmental Improvements.</li> <li>• Develop a newly constituted PACT group to focus on operational delivery in the area.</li> <li>• Continue to provide support to the development of the newly constituted PACT group and assist with development and implementation of projects to improve the area.</li> </ul>

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		the area (Collingwood Avenue / Stranmillis Embankment)	
<b>VALUE FOR MONEY</b>			
28	<b>Manage rate setting process and enhance the rate base</b>	<ul style="list-style-type: none"> <li>• The agreed programme of work for rate-setting is continuing with options to be considered by Members in November.</li> <li>• The Council continues to work with LPS on vacancy inspections to help maximise the rate base. The IRRV have been commissioned to support the Council in identifying and resolving issues relating to the new rate base in line with Local Government Reform.</li> </ul>	<ul style="list-style-type: none"> <li>• The implications of shadow council costs and their funding will be considered in Quarter 3 as part of the rate setting process for 2014/15.</li> <li>• Support decision making by working with LPS on the exchange of management information in relation to the rate base.</li> <li>• Commence the process for setting the rate for the new Council taking into account transferring functions, convergence areas and the new rate base.</li> </ul>
29	<b>Increase % of creditors paid within 28 days</b>	<ul style="list-style-type: none"> <li>• This project has been delayed slightly due to impact of additional check put in place for Vendor Validation.</li> <li>• The implementation of the Financial Improvement Programme to increase the number of creditors paid within 28 days is progressing and we have exceeded our half year target of suppliers paid within this time frame with <b>78.3 %</b> paid against the target of <b>70%</b>.</li> </ul>	<ul style="list-style-type: none"> <li>• User acceptance testing is due to commence in October.</li> <li>• A review of SRM access and roles will be undertaken as part of the SAP Improvement Programme.</li> <li>• Development and implementation of SAP improvement plan to support improvements in purchase order and GRN compliance.</li> <li>• Training of operational staff to be undertaken as part of the SAP Improvement</li> </ul>

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			Plan
30	<b>Deliver efficiency savings</b>	<ul style="list-style-type: none"> <li>• The Council is continuing to work through this year's estimating process to achieve its £2m efficiency savings target.</li> <li>• To achieve future efficiency savings work is ongoing on the Procurement and Fleet Improvement programmes with further programmes in development: ICT Strategy, energy procurement (report taken to SP&amp;R in September) and the accommodation strategy.</li> </ul>	<ul style="list-style-type: none"> <li>• Work is ongoing in these priority areas with Depts and a follow up report is due to be presented to SP&amp;R in November.</li> <li>• Further reports will be brought to Members on the ICT Strategy, energy procurement and the accommodation strategy.</li> <li>• Complete implementation of agreed 2014/15 efficiency projects in line with the agreed rate setting timetable for 2014/15</li> </ul>
31	<b>Social Clauses</b>	<ul style="list-style-type: none"> <li>• Social clauses have been included in a number of our contracts including; Girdwood, Connswater Community Greenway, Stadia Regeneration Projects (subject to approval), Bunscoil Bheann Mhadagain and pitch development, Innovation Centre, Northforeshore – Infrastructure, Digital Hub, Collection of Household Waste, WFH convention centre (and cleaning contract)</li> </ul>	<ul style="list-style-type: none"> <li>• Continue to maximise social and community benefit clauses of physical contracts in the delivery of Council initiatives.</li> <li>• Continue to Work with Belfast Social Clause Delivery Forum to ensure opportunities in Government contracts are maximised.</li> <li>• Continue to work with the legislative review process to encourage social and community benefit clauses to be mainstreamed within a proper legislative framework.</li> </ul>

No	Project	Key update from April 2013	Future key actions
<b>SUPPORTING THE DELIVERY OF THE INVESTMENT PROGRAMME</b>			
32	<b>Develop a Communications Plan for the Investment Programme</b>	<ul style="list-style-type: none"> <li>• Communications Plan continued to be implemented with 15 press release being released this quarter relating to Investment Programme projects including the start of work at Connswater Community Greenway, the Local Investment Fund, the opening of new community gardens, the IBM Smarter Cities challenge, the consultation for Belfast Masterplan and public meetings related to development plans for Olympia Leisure Centre.</li> <li>• A short video highlighting the difference the Investment Programme is already making to south Belfast was created to coincide with the construction and opening of several new facilities in the area, and was added to the website.</li> <li>• Internally, regular updates continue to be provided via the TeamBrief and intercom, as well as a dedicated section on interlink and regular stories for frontline staff carried on the Getting PeopleConnected TV screens.</li> </ul>	<ul style="list-style-type: none"> <li>• Provide an overview of progress so far for staff as part of October edition of intercom.</li> <li>• Provide an overview of progress so far for residents as part of November edition of City Matters (as part of a round-up column)</li> <li>• Prepare detailed articles for November edition of City Matters</li> </ul>



No	Project	Key update from April 2013	Future key actions
33	<b>Support the delivery of the Investment Programme</b>	<ul style="list-style-type: none"> <li>• Project management methodology developed which will be supported by a Core Skills module.</li> <li>• Project reporting framework agreed and in place. Risk Action Plan for EU-funded capital projects has been developed and is being implemented.</li> </ul>	<ul style="list-style-type: none"> <li>• Carry out pilot of Core Skills programme</li> <li>• Continue to support project teams through programme management, project management and direct support</li> <li>• Combine EU-funded capital project and Investment Programme Risk Action Plans</li> <li>• Support departments with the annual planning process and the emerging work from Local Government Reform</li> </ul>