

Resources and Fleet Directorate Actions		
Strategic Theme: Performance		
Action	BRAG Q4	Comments
Agree a digital/technological solution for waste collections, to integrate the customer experience, improve speed and quality of service and optimise routing and efficiency		Tender exercise to be launched Q1 2024/25 potential contract award Q3 2024/25.
Strategic Theme: Place		
Agree council approach to funding for a fleet replacement strategy in order to transition to an alternative fuel		Exercise complete for 85% transition of council fleet to alternative or greener fuels.
Agree the way forward for the expansion separate Glass Collection services		SOC submitted to Financial Oversight Board to be considered for funding as part of Capital Programme. Funding bid submitted to DAERA Household Waste Collaborative Change Programme.
Agree the way forward for the expansion of the Kerbside Sortation model for recycling		Kerbside sortation model for recycling report submitted to Waste Programme Board – options being considered by CX as to way forward.
Develop proposal for single use plastics policy for the Council		Final draft SUP Policy has been received from consultant. This has been presented to CNS DMT and to the Climate Board. Next steps are presentation (by CNS Director) to CMT and also to P&C Committee. Governance arrangements and action plan to be agreed.
Review and make recommendations on the pilot activity to support the circular economy projects		To promote a circular economy, Paint Reuse Scheme Phase 1 completed, phase 2 implementation due Q1 24/25. Laptop scheme is ongoing.

City Services Directorate Actions		
Strategic theme: Performance		
Action	BRAG Q4	Comments
Review BCC Port Health IT systems requirements in context of emerging EU/UK system solutions and IT automations under development regionally and nationally to support NI Protocol implementation and service functionality		Ongoing - a review of Port Health IT system requirements has resulted in a 'one system approach' being developed where feasible with partners including DAERA, FSA and other NI Councils. This will incorporate BCC functionality requirements and to provide a more streamlined process for industry. Further work to develop and enhance IT systems will be required in 2024/25.
Recruit and retain sufficient staff to deliver the Port Health service		Ongoing - Recruitment campaigns in 2023/24 filled a number of vacant posts including EHOs, Technical Support Officers and Port Health support assistants. The number of vacant posts is currently reduced enabling the service to deliver its statutory obligations, however a focus remains on securing a long term funding and delivery model to provide a more sustainable basis upon which to attract and retain staff.
Work with DAERA and FSA to develop a sustainable funding model to secure necessary funding for the Port Health service, and obtain assurance for the 2024/25 financial year as a priority		BCC Funding bids for 2024/25 were submitted to FSA and DAERA for inclusion in Departmental Commissioning bids to Dept of Finance. Windsor Framework implementation is taking place in phases up to late 2025 and this may include some element of cost recovery via fees/charges for official controls on GB goods

		destined for Republic of Ireland, entering via Northern Ireland Points of Entry (red lane). Councils have not yet been engaged by Central Competent Authorities (DEFRA, FSA, DAERA) in this work and it is not yet clear at what point the long term funding model will be finalised by UK Government.
Review and update the resourcing/staffing model to reflect any new arrangements for the NI Protocol following UK/EU discussions		The Windsor Framework took effect from 1 st October 2023, and a further command paper published in February 2024. Windsor Framework implementation is taking place in phases up to late 2025. A review of the resourcing and staffing model for Port Health will take place once the impacts and longer term requirements of the Windsor Framework, and longer term funding model are more fully understood.
Consider options to identify a resource to review the Pest Control appointment system		The Service Design Project for Pest Control was completed in December 2023. Several workstreams were identified, developed and delivered with the appointment system and area working workstreams to commence. The appointment system is now included in the Case Management System replacement specification and area working will be resolved at implementation stage.
Continue to work towards responsible dog ownership, engaging with all Council internal stakeholders		The Service Design Project for the Dog Warden Service was completed in September 2023. We continue to work in conjunction with colleagues in EEOT; Communications, Marketing and External Affairs and OSS in the delivery of our plan.
Continue to develop the Bereavement Transition and Improvement plan		Bereavement Transition & Improvement plan implementation ongoing. Crematorium structural review moving to implementation phase. A growth proposal for 5xFTE cemeteries staff at Roselawn has been agreed for 24/25. These posts are going out to recruitment in April.
Continue to work with the Department for Infrastructure on taking forward the Belfast off-street Parking Order for the city		Now that an Executive is in place this is a project of work to be progressed during 2024/25.
To explore community arrangement with external providers to assist ambitions for heritage tourism within the context of the tourism strategy for historical cemeteries and city cemetery visitor centre to increase visibility and footfall.		Operating model at City Cemetery Visitor Centre considered by CMT, Strategic Cemeteries & Crematorium Working Group and People & Communities Committee during Q4 of 23/24. More information requested by one of the Members on the proposal. The matter will again be considered by the Strategic Cemeteries & Crematorium Working Group.
To work with Physical Programs to support the identification, acquisition and development of new burial land provision		Approach to be made by P&P to another council regarding one of the shortlisted sites to explore the capital aspect.
Procure the new software system for regulatory services with a single modern and intuitive case management system that embraces mobile technology		Project team & board configured, PME carried out with demonstrations provided by a number of suppliers, project team is currently developing data cleansing processes and mapping processes for each function.
To implement an Operational Crematorium Board to plan and prepare for the effective service delivery of the new crematorium		Operational group configured in Oct-23 and have been supporting on the design elements of the procurement. From Apr-24 to handover date, the officer group will commence planning for the operational transition to the new facility.
Complete the review of the HMO service function and implement required changes		In June 2023 DfC published a report entitled 'Report and Proposals from the Review of Houses in Multiple Occupation Licensing Scheme'. We continue to develop aspects of the service delivery

		required by the review but some proposals will require legislative changes. The internal Service Design Project for the HMO Unit began in September 2023 and is currently in the Development Phase.
Strategic theme: Place		
Continue to delivery Air Quality Action Plan 2021 – 2026		The Air Quality Action Plan remains on track. The 2023 Progress Report has been accepted and published by DAERA and it is available via the DAERA NI Air website as follows: https://www.airqualityni.co.uk/laqm/district-council-reports#511

Neighbourhood Services Directorate		
Strategic theme: Customer		
Action	BRAG Q4	Comments
Establish service standards across all of Neighbourhood Services, communicate to service users and embed within each management unit's business plan		There has been no progress to establish service standards across all of Neighbourhood Services due to a delay in progressing the community services review. It is anticipated that once CI support is provided to progress the review in 2024-25 this will be prioritised.
Strategic theme: Performance		
Develop an assurance framework with AGRS, Departments and SCM and continue to deliver the corporate safeguarding policy and related procedures and provide assurance for CP service delivery		Work continues across the council in relation to safeguarding, a format for the assurance framework has been proposed and is currently with the safeguarding panel for approval before presentation to CMT and full implementation. The SCM continues to work with and support departments with identified needs, incident reporting to embed the corporate policy, procedures and provide assurance for CP service delivery.
Produce the Belfast Physical Activity and Sport Development Strategy		The final round of consultations has now been completed and we are working with the consultants to produce the final strategy. Plan to take it to P&C Committee in Q2 2023/24 for final approval and adoption.
Deliver Boxing Strategy Action Plan		Over 6700 people participated in the boxing programme during the year. The extension of the plan for 24/25 was approved at P&C in March 2024.
Develop a new Pitches Strategy		The initial survey is live on 'Your Say Belfast' and 4 public meetings have now been completed. The draft strategy will be presented to P&C in Q2 and to full Council in Q3 2023/24 for approval.
Review capacity to ensure compliance with Statutory Biodiversity duty		Additional biodiversity resource secured which will bolster existing capacity. To be recruited.
Ensure effective facilitation of relevant partnerships to deliver on agreed action plans and respond to relevant identified community issues for example (D)PCSPs, Shared City Partnership, Healthy Ageing Strategic Partnership, Belfast Area Outcomes Group, etc.		Continued to support partners in the delivery of the £1.019m funding framework for the 2023/24 Hardship Programme. Full detail on the 12 programmes supported will be available following return of monitoring information in mid-May. By Q3: <ul style="list-style-type: none"> • 120 schools (68% of those in the city) have taken part and provided support to children and young people; • 23 day care providers have provided warm, nutritious and substantial meals to early years children.

		<p>Programmes for children & young people, older people and families have been delivered in 26 Council community centres and 7 Independently managed community centres:</p> <ul style="list-style-type: none"> • Continued to support 21 Social Supermarkets which provide food and wraparound support for those in need within our communities. • Assessed 28 applications to the Social Supermarket Fund which closed on 26th January 2024 to support activity in 24/25. • Began implementation of Review of Advice Services recommendations which has included enhanced contractual arrangements, improved reporting and greater collaboration amongst generalist advice services and appeals services across the city. <p>Delivered on Year 1 targets in the 2023-27 Age Friendly Plan including co-ordination of Healthy Ageing Strategic Partnership (HASP) and development of annual action plan. This has included:</p> <ul style="list-style-type: none"> • Delivery of a range of programmes for older people including Positive Ageing month, Age Friendly Convention and Older Volunteers Celebration event. • Launch of Older People's Connection Hub in March 24 which will provide fortnightly access to signposting and information in 2 Royal Avenue.
Implement a 2-year health/condition tree survey cycle of inspections on mature street trees, on behalf of the Department for Infrastructure (Dfi), as part of the Council's Project Management Agreement with Dfi		We have introduced changes to the tree health and condition survey cycles for both council trees and for street tree belonging to the Department for Infrastructure.
Strategic theme: Place		
Support the development of Belfast One Million Trees Programme		We have completed a Tree Canopy Mapping/Tree establishment Strategy for soft and hard landscapes which we plan to share with our One Million Tree partners in the coming months.
Development and delivery of a Belfast Tree Strategy, with a 10 year lifespan, and a commitment to deliver key priorities and actions over the next 3 years		The development of the Belfast Tree Strategy has been completed and successfully launched. We have commenced year 1 of the Action Plan.
Continue to work on actions identified in the Good Relations Strategy, particularly those which relate to emerging priority issues		The Good Relations Unit continues to deliver on the Actions identified in the Good Relations Strategy. This has been through the delivery of 9 Themes within the 23/24 Good Relations Action Plan and also through Home Office Full Dispersal Fund the Unit has developed 6 Asylum Support Programmes. Further to this the Unit has developed and submitted a £15.2 Million Peace Plus Local Action Plan for 2024-2027.
Complete development of the Local Biodiversity Action Plan		Being developed in partnership with the Climate Action Team. Business case developed. To be considered by the Climate and Resilience Board.
Continue to deliver the Council's Alleygate Programme		Delivery of phase 5 underway

Develop a 5 year action plan for the delivery of the Belfast Open Spaces Strategy, and continue to work in partnership with Planning to secure/deliver Section 76 developer contributions for council maintained open space		Partnership working on Section 76 developer contributions for council maintained open space and scoping of project to deliver BOSS action plan ongoing
Continue to develop and support the Playground Improvement Programme		Loughside playground refurbishment was completed in March 2024. North Link playground refurbishment is underway, completion programmed for end of April 2024. New Lodge playground refurbishment is programmed to start by end of April 2024.
Continue to support the delivery of the Climate Action Programme		Continued to support delivery of the One Million Trees initiative. Other business cases focused on biodiversity development drafted and to be considered by the Climate and Resilience Board.

CNS 2023/24 Business Plan: Q4 update					
Strategic Theme	No. of Actions	Behind / requires intervention	At risk / change required	On track	Target met / delivered
		Resources and Fleet Directorate			
Performance	1			1	
Place	5			5	
City Services Directorate					
Performance	13			13	
Place	1			1	
Neighbourhood Services Directorate					
Customer	1		1		
Performance	7		1	6	
Place	8			7	1
Total	36	0	2	33	1