

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		Premarket engagement completed and findings being assessed. Financial estimates being considered as an outcome of this. Project manager appointed to deliver project – technical specification and tender documentation under construction prior to seeking financial approval through the appropriate governance structures prior to launching a procurement exercise.
Strategic Theme: Place		
Agree council approach to funding for a fleet replacement strategy in order to transition to an alternative fuel		Initial target date Sept 22. We presented Resources & Fleet position to a capital thematic session and awaiting feedback from Corporate Finance on the next steps. No further progress in last period.
Deliver HVO plan to convert compatible vehicles from diesel to HVO		We completed the HVO trial in August and a report was presented to the Waste Programme Board in October and P&C in November. Agreement to move appropriate fleet to HVO. Procurement exercise for fuel underway. Switch to HVO to fuel all bunker supplied fleet complete. Change has been operational since January 2023. Approximately 85% of diesel consumption now replaced by HVO.
Agree the way forward for the expansion of the Kerbside Sortation model for recycling		Agreed a new interim contract at SP&R Committee for recycling collections and treatment whilst a further study into kerbside sortation is now underway with a final report now expected Q2 2023.
Report to the council and identify actions moving forward regarding the 'More Circularity, Less Carbon' project		In collaboration with the Association of Cities & Regions Plus (ACR+) and Zero Waste Scotland (ZWS) completed a report on the 'More Circularity, Less Carbon' project which was presented to P&C Committee in March 2023. The key recommendations of the report will be embedded into future waste plans.
Develop proposal for single use plastics policy for the council		Strategic Outline Case for Single Use Plastic Policy (SUP) was presented to the Climate Board. Following a request, from the Board, for an Expression of Interest exercise to be conducted, this was completed in Q3. Funding from the Climate Fund was approved in Q4. BCC signed up to the KNIB Plastic Promise and the draft Plastic Promise pledge was approved at June's People & Communities Committee.
Complete a review of glass and organic waste collection for the city		Review completed. Presented to P&C Committee in June 22. Proposal for glass expansion to be considered in the context of a revenue estimate growth proposal for 2024/25.
Review and make recommendations on the pilot activity to support the circular economy projects		Pilot to recycle wood from bulky waste collections completed – No plans to adopt given low tonnage and costs. Carpet recycling pilot completed and mainstreamed. Laptop pilot ongoing with support of Climate Fund until September 2023. Paint reuse scheme to be introduced in 23/24 with support of Climate Fund.

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		Reviewed and updated IT system mapping work and undertook engagement with stakeholders to consider the wider systems approach needed for delivery of regulatory functions at Points of Entry and NI Protocol/ Windsor Framework anticipated requirements. A programme of work has commenced to develop existing DAERA and other Government IT systems to facilitate a more integrated one system IT approach (where appropriate) with Councils. This work will continue during 2023/24; anticipated system developments in 2023/24 at national level (UK HMRC, DEFRA systems etc) will impact on BCC system requirements and will require further review with partners once these are confirmed.
Recruit and retain sufficient staff to deliver the Port Health service		The revised temporary staffing model for the Port Health Service has been implemented and recruitment to new posts has been undertaken in Q2 with most posts now filled. Further review may be required in 2023/24 once service delivery impacts arising from the Windsor Framework have been assessed.
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 2023/24 financial year as a priority		Funding commitment for the 2023/24 year has been confirmed by Food Standards Agency. We participated in engagements with Food Standard Agency (FSA), Department of Agriculture, Environment and Rural Affairs (DAERA) and UK Government Departments to understand emerging developments and potential impacts of proposed Windsor Framework implementation. This is ongoing and further detail is still required. A long-term delivery and funding model has not yet been identified by Government.
Review and update the resourcing/staffing model to reflect any new arrangements for the NI Protocol following UK/EU discussions		Completed an interim review of the temporary staffing model for Port Health, this will reduce reliance on Environmental Health Officers for documentary/administrative duties. The revised model has been implemented and recruitment to new posts was undertaken during 2022/23 year with most posts now filled. This will need a further review once policy and practical arrangements for the Windsor Framework are confirmed with partners (Windsor Framework was published in Feb 2023, further guidance and detail is anticipated during Q1 and Q2 of 23/24 ahead of scheduled implementation in Oct '23).
Develop an operational improvement plan for delivery of pest control services		Internal Audit of Pest Control completed in Q3, with work underway to address the issues highlighted. The Service Design Project for Pest Control will commence in June 2023 with an expected completion date of the end of September 2023.

Develop a Departmental operational improvement plan for responsible dog ownership and engagement with DWS.		The Service Design Project began its Development Phase in Q4 with an expected completion date of the end of July 2023. We continue to work in conjunction with colleagues in EEOT, Corporate Comms and OSS who will help with the delivery of our plan.
Facilitate an External Review process of the HMO service by DfC		Work continues on developing key aspects of the HMO service delivery and most recently, the Landlord Training module has been uploaded to the BCC HMO website which was an outstanding item raised during the HMO Review. In addition, an internal review of HMO services has been commenced to review service delivery as part of a wider Transformation programme for City Services. As part of the DfC Review, the Council has requested that DfC make amendments to the HMO Act and Guidance to assist with the service delivery of the function and to provide clarity for the benefit of both landlords and officers. Officers continued to liaise with DfC by seeking updates on the progress of the final Report including a likely date for its release, however in the absence of a Minister and NI Assembly, for the final Report had not been published by 31 st March 2023.
Continue to delivery Air Quality Action Plan 2021 – 2026		The Air Quality Action Plan remains on track with the second progress report for 2023 due to be submitted to DAERA for technical assessment and review in August 2023. The 2022 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 was no progress last year to establish service standards across all of Neighbourhood Services. This is a significant piece of work, and due to service demands across the department, and relatively small staffing resources with capacity to deliver on this strategy, work in this regard has been limited.
Strategic theme: Performance		
Develop and deliver a corporate Safeguarding Policy and related procedures and provide assurance for CP service delivery		The new Safeguarding all ages policy is in place and the initial Communication process has been completed. The SCM continues to provide support and encouragement at a department level across the organisation. The Assurance framework is being developed in conjunction with AGRS, Departments and the SCM. The Safeguarding Panel and Operational group are continuing to provide support to the process.

Produce the Belfast Physical Activity and Sport Development Strategy		The initial consultation process of the new Belfast Sports Development and Physical Activity Strategy with all identified stakeholders took place and was completed in February 2023. The Draft strategy is now being completed and will be presented to the project's board members by the end of July 2023. The draft will then be completed and public consultation will commence in September/October 2023
Deliver Boxing Strategy Action Plan		6,745 participants have taken part in activities delivered through the Boxing Strategy Action Plan in 22/23. The 23/24 plan has been agreed.
Review capacity to ensure compliance with Statutory Biodiversity duty		There was no progress last year to undertake this action. This is a significant piece of work, and due to service demands across the department, and relatively small staffing resources with capacity to deliver on this strategy, work in this regard has been limited.
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.		All activity is on track and relevant partnerships are being facilitated.
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 continue to be on target with the 2-year health/condition street tree surveys on behalf of the Department for Infrastructure (DfI) and to date we have surveyed 6516 street trees and this survey work will continue on a cyclical basis. All costs associated with the street tree surveys are fully funded by DfI.
Strategic theme: Place		
Support the development of Belfast One Million Trees Programme		Support ongoing, we have undertaken a number of tree planting projects during the year to support this action.
Development and delivery of a Belfast Tree Strategy, with a 10m year lifespan, and a commitment to deliver key priorities and actions over the next 3 years		Subject to Council approval/ratification of the final Tree Strategy and presentation of action plan summary in October 2023. Implementation, subject to available resources, will commence thereafter.
Continue to work on actions identified in the Good Relations Strategy, particularly those which relate to emerging priority issues		Delivery of the Good Relations Action Plan remains on track and has been reported on to the Shared City Partnership.
Complete development of the Local Biodiversity Action Plan		There was no progress last year to develop the Action Plan. This is a significant piece of work, and due to service demands across the department, and relatively small staffing resources with capacity to deliver on this strategy, work in this regard has been limited. We have been linking to the Climate Resilience Team to try to secure resources to complete this action.
Continue to deliver the Council's Alleygate Programme		Agreed locations measured up. Consultation finishes in August- poor response from first round of consultation and it was extended. Submission to legal services in September seeking approval to move forward to P&C Committee to start the traffic regulation order process.

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		There was no progress last year to develop this Action Plan. This is a significant piece of work, and due to service demands across the department, and relatively small staffing resources with capacity to deliver on this strategy, work in this regard has been limited.
Continue to develop and support the Playground Improvement Programme		Under PIP 2022 – 2023, refurbishment works at Westlands playground were completed in February 2023, refurbishment works at Sally Gardens playground were completed in May 2023 and refurbishment works for Areema playground were completed in July 2023.
Continue to support the delivery of the Climate Action Programme		Support is ongoing.
Continue restoration of Templemore Baths and work with GLL for the opening of Templemore		We continue to work with colleagues in Physical Programmes (as leads for the restoration project), alongside GLL, to prepare for the completion, handover and formal opening of Templemore Baths, planned for the end of June 2023.
Complete pilot approach for Community Management of Assets		<p>Working alongside colleagues in Physical Programmes, work is underway on a pilot scheme to identify future management models for a number of Council assets. The key output from each pilot will be a recommendation as to the future management model. The preferred management option will be that which delivers the greatest community benefit. Work is underway with community-based organisations to take forward the phased pilots initially focusing on six sites (i.e. Clarendon Playing Fields; Ulidia Playing Fields; Hammer Pitch, changing rooms and community space; Lenadoon Millenium Park; Tullycarnet Boxing Club; Former Upper Ardoyne Youth Centre). Supported by Development Trusts NI (DTNI), consideration is given to the viability, sustainability and financial and operational feasibility of any management arrangements brought forward. Consideration is also being given to the capacity and governance arrangements required to ensure the effective management of such assets.</p> <p>The recommendation based on the assessment completed by DTNI and business cases for the sites at Ulidia and Clarendon Playing Fields was that greater social outcomes could be achieved through long term community management of the sites as well as increased potential for further capital development. Council have agreed the recommendations that Clarendon Development Association and a newly formed Rosario Development Company each enter into a long-term lease with the Council, with the leases being rent free in order to support a sustainable financial model focused on sporting programmes and community provision at the sites. DfC have consented to this and Council has drafted leases for consideration of the lessees. Initial assessments of the Hammer and Lenadoon sites are complete for internal review. Assessments of the Tullycarnet and Upper Ardoyne facilities have not progressed. Completion of pilots at a range of sites is required prior to confirming future approaches to community management of assets is required to fully test the practical application of the draft framework and toolkit and inform policy development.</p>

CNS 2022/23 Business Plan: Q2 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	7	1	1	2	3
City Services Directorate					
Performance	7		3	4	
Place	1			1	
Neighbourhood Services Directorate					
Customer	1	1			
Performance	6	1		5	
Place	10	2	1	6	1
Total	33	5	5	19	4