

Resources and Fleet Directorate Actions			
Strategic Theme: Performance			
Action	SRO	BRAG Q2	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	J McConnell		Premarket engagement taking place to inform the technical specification. Interim improvements have been put in place including automation of Bulky Waste collections which sends text reminders to customers to leave items out on collection day. This has seen successful collections rise from 60% to over 90%. An App has also been developed for waste collection squads to report non collections. This gives the customer hub and managers a live time report that can be used to communicate with customers as to why their bin was not collected and arrangements for returning to collect bins.
Strategic Theme: Place			
Agree council approach to funding for a fleet replacement strategy in order to transition to an alternative fuel	J McConnell		Initial target date Sept 22. A report was presented on Resources & Fleet position for longer term transition to electric vehicles and interim steps required to a capital thematic session. This is being considered and the department is awaiting feedback from Corporate Finance on next steps.
Deliver HVO plan to convert compatible vehicles from diesel to HVO	J McConnell		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 has been completed.
Agree the way forward for the expansion of the Kerbside Sortation model for recycling	J McConnell		Agreed a new interim contract at SP&R Committee for recycling collections and treatment whilst a further study into kerbsite sortation is now underway with a report expected in Q4 (slight delay on original timescale).
Report to the council and identify actions moving forward regarding the 'More Circularity, Less Carbon' project	B Murray		Engaged with consultants on the 'More Circularity, Less Carbon' project. Report completed and being reviewed. To be presented to waste programme board and submitted to committee in Q4.
Develop proposal for single use plastics policy for the council	J Stephens		Drafted the strategic outline case for Single Use Plastic Policy (SUP) for the Climate Fund and funding has now been approved. Quotation documents are due to go out in Q3. Agreed to sign up to the KNIB Plastic Promise and approved the draft Plastic Promise pledge at June People & Communities Committee
Complete a review of glass and organic waste collection for the city	B Murray		Review completed. Presented to P&C Committee in June 22. Growth proposal has been submitted.
Review and make recommendations on the pilot activity to support the circular economy projects	B Murray		Recycling wood from Bulky Waste collections report completed – recommendation being considered. Carpet recycling pilot complete and accepted as business as usual. Laptop pilot ongoing and pilot to recover mattresses from Bulky Waste planned in Q4

City Services Directorate Actions			
Strategic theme: Performance			
Action	SRO	BRAG Q2	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	D Cuthbert		We have reviewed and updated IT system mapping work in preparation for engagement with stakeholders to consider the wider systems approach needed for delivery of regulatory functions at Points of Entry and NI Protocol. The need for systems integration to address business process inefficiencies remains an ongoing challenge. Further work is required in Q3 and Q4 to achieve desired efficiencies and streamlining of business processes. A workshop with DAERA and FSA is planned in Q4 on a one system/IT and inspection application for NI.
Recruit and retain sufficient staff to deliver the Port Health service	D Cuthbert		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.
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	D Cuthbert		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 NI Protocol Bill implementation, however the long term financing model remains uncertain. We have also developed our resourcing estimates for 2023/24 financial year to support FSA and DAERA bids to Department of Finance (DoF) and HM Treasury (HMT) to secure funding
Review and update the resourcing/staffing model to reflect any new arrangements for the NI Protocol following UK/EU discussions	D Cuthbert		We completed an interim review of the temporary staffing model for Port Health, this will reduce reliance on specialist staff for documentary/administrative duties. The revised model has been implemented and recruitment to new posts has been undertaken in Q2 with most posts now filled. This will need a further review once any new NI Protocol arrangements are confirmed (e.g., NI Protocol Bill becomes law, or via UK/EU agreement) and this is not expected before Q4
Develop an operational improvement plan for delivery of pest control services	H Morrissey		We recommenced full pre-Covid pest control services in May with the exception of the treatment of wasp's nests and fleas. An Internal Audit of Pest Control has been completed with the draft audit report expected by the end Q3. The Service Design Project for Pest Control led by the Continuous Improvement Team is expected to commence in January 2023 with an expected completion date of the end of April 2023. A progress report will be submitted to P&C Committee in March 2023.

Develop a Departmental operational improvement plan for responsible dog ownership and engagement with DWS.	H Morrissey		We ran a Responsible Dog Ownership Campaign during October 2022. Four workshops have taken place with to review the Customer Journey for Dog Warden Services. On-going liaison with Environmental Education and Outreach Team, Corporate Communications and OSS Area Managers.
Facilitate an External Review process of the HMO service by DfC	V Donnelly		We have continued to engage with DfC on the status of the HMO Review and it is still awaiting approval. Upon receipt of the document, we will consider any actions necessary to support the implementation of the HMO Licensing scheme.
Strategic theme: Place			
Continue to delivery Air Quality Action Plan 2021 – 2026	V Donnelly		The Air quality Action Plan remains on track with the first progress report submitted to DAERA for review in August 2022 The Progress Report has been accepted 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	SRO	BRAG Q2	Comments
Establish service standards across all of Neighbourhood Services, communicate to service users and embed within each management unit's business plan	NSMs		There has been no progress in Q2 to establish service standards across all of Neighbourhood Services due to a lack of human resource. Given the operational nature of tasks and activities across the department, there are relatively small staffing resources with capacity to deliver on this strategy. It is anticipated that the new Performance & Improvement Unit will support prioritisation in this regard
Strategic theme: Performance			
Develop and deliver a corporate Safeguarding Policy and related procedures and provide assurance for CP service delivery	DMT		The New Safeguarding All Ages policy has been ratified by council. The launch and associated events will take place in week beginning 6th February 2023 to allow for development of supporting materials (Comms) and full development of the implementation plan. The SCM will provide support and encouragement at department level, and the Safeguarding Panel will provide strategic direction at CMT/DMT level. The assurance framework continues to develop with the establishment of a new Operations Group which will be in place by early in the new year.
Produce the Belfast Physical Activity and Sport Development Strategy	C Taggart, C McCann		The consultation process of the new Belfast Sports Development and Physical Activity Strategy commenced in September 2022 with initial stakeholder and projects board meetings. An initial survey has been made available online and

			will close on 6 January 2023. A first draft of the strategy will be produced for further consultation by the end of February 2023.
Deliver Boxing Strategy Action Plan	C Taggart, C McCann		2168 participants have taken part in activities delivered through the Boxing Strategy Action Plan. These figures will be updated in January 2023 following the submission of the Q3 performance report by IABA.
Review capacity to ensure compliance with Statutory Biodiversity duty	S Leonard		There has been no progress in Q2 to review capacity to ensure compliance with Statutory Biodiversity duty due to a lack of human resource. Given the operational nature of tasks and activities across the department, there are relatively small staffing resources with capacity to deliver on this strategy. It is anticipated that the new Performance & Improvement Unit will support prioritisation in this regard and more realistic parameters can be set around capacity going forward into Q3
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.	M Higgins, N Lane, C McCann		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	S Leonard		We have started the 2-year health/condition tree survey cycle on behalf of the Department for Infrastructure (DfI) and to date we have surveyed 4,500 mature street trees and this will continue on, on a cyclical basis
Strategic theme: Place			
Support the development of Belfast One Million Trees Programme	S Leonard, E Mullan		Support ongoing, we have recently undertaken a tree planting event in the city to celebrate National Tree Week and will be undertaking further tree planting projects during the current tree planting season.
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	S Leonard		We have established a council project delivery team and appointed Treeconomics to support development of the Tree strategy and the draft strategy document was presented to People & Communities (P&C) on 8 th November 2022 with a final document produced by Q1 of 2023/24. The Tree Strategy survey received a high volume of responses and is now going out for public consultation in Q3. We have engaged with key external stakeholders and are currently preparing public engagement and consultation timetable and the findings will be presented to elected members at a later date in the year.
Continue to work on actions identified in the Good Relations Strategy, particularly those which relate to emerging priority issues	N Lane		Delivery of the Good Relations Action Plan remains on track and has been reported on to the Shared City Partnership. Work on a 3 year Good Relations Audit as requested by The Executive Office has commenced.
Complete development of the Local Biodiversity Action Plan	S Leonard		There has been no progress in Q2 on the Local Biodiversity Action Plan (LBAP) due to a lack of human resource. Given the operational nature of tasks and activities across the department, there are relatively small staffing resources

			with capacity to deliver on this strategy. It is anticipated that the new Performance & Improvement Unit will support prioritisation in this regard and more realistic parameters can be set around capacity going forward into Q3
Continue to deliver the Council's Alleygate Programme	S Leonard		Locations have been agreed. The consultation phase will start in Q3/Q4. Dates for installation will be confirmed in Q4/Q1 2023/24. Council funding for this phase is included in the Capital Programme and will transfer across into the next financial year. A request to DfJ for funding was refused.
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	S Leonard		There has been no progress in Q2 to develop a 5-year action plan for the delivery of the Belfast Open Spaces Strategy (BOSS) due to limited human/financial resource availability. Given the operational nature of tasks and activities across the department, there are relatively small staffing resources with capacity to deliver on this strategy. It is anticipated that the new Performance & Improvement Unit will support prioritisation in this regard and more realistic parameters can be set around capacity going forward into Q3
Continue to develop and support the Playground Improvement Programme	S Leonard		Works under the Playground Improvement Programme (PIP) 2021-22 at Ormeau Park (Park Road) playground; Cavehill Adventurous playground (senior zone); Clarawood Millennium Park playground (junior zone) were complete by Q2. PIP 2022-23 is underway, with improvement works at Westlands (Waterworks Park) playground commencing in Q3. Works at Sally Gardens and Areema playgrounds are scheduled for delivery in Q4.
Continue to support the delivery of the Climate Action Programme	S Leonard		Support is ongoing.
Continue restoration of Templemore Baths and work with GLL for the opening of Templemore	K Gilliland		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.
Complete pilot approach for Community Management of Assets	C Taggart, J Stewart		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.

			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. This is subject to DfC consent. Assessment of the other four sites is ongoing and further reports will be tabled with committee.
--	--	--	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

CNS 2022/23 Business Plan: Q2 update					
Strategic Theme	No. of Actions	Actions Progress status			
		Behind / requires intervention	At risk / change required	On track	Target met / delivered
Resources and Fleet Directorate					
Performance	1			1	
Place	7	1	1	4	1
City Services Directorate					
Performance	7		4	3	
Place	1			1	
Neighbourhood Services Directorate					
Customer	1	1			
Performance	6	1		5	
Place	10	2		8	
Total	33	5	5	22	1