



Title of Report:	Community & Culture Annual Report 20/21
Committee Report Submitted To:	Leisure & Development Committee
Date of Meeting:	19 October 2021
For Decision or For Information	For Information

Linkage to Council Strategy (2019-23)	
Strategic Theme	Resilient, Healthy & Engaged Communities
Outcome	Council will work to develop and promote stable and cohesive communities across the Borough
Lead Officer	Head of Community & Culture

Budgetary Considerations	
Cost of Proposal	n/a
Included in Current Year Estimates	YES
Capital/Revenue	Revenue
Code	
Staffing Costs	n/a

Screening Requirements	Required for new or revised Policies, Plans, Strategies or Service Delivery Proposals.		
Section 75 Screening	Screening Completed:	n/a	Date: service area strategies against which targets are set have been screened
	EQIA Required and Completed:	No	Date: n/a
Rural Needs Assessment (RNA)	Screening Completed	n/a	Date: service area strategies against which targets are set have been screened
	RNA Required and Completed:	n/a	Date:
Data Protection Impact Assessment (DPIA)	Screening Completed:	n/a	Date:
	DPIA Required and Completed:	n/a	Date:

1.0 Purpose of Report

The purpose of this report is to present the annual report based on Outline Business Plans provided to the committee in August 2020 and subsequently approved by Council. The approach to 20/21 business plans were presented within the context of the Covid 19 Pandemic.

2.0 Overall approach to service provision 20/21

As Council entered the 'first' recovery period, the fundamental principles regarding the continuation of existing services, opening of facilities and the initiation of projects / programmes / events were the prioritisation of key services within the context of the affordability of the 20/21 Revenue Budget.

Income loss as a direct consequence of the UK Government Guidance, applied by the NI Executive in order to inhibit the transfer of Covid 19, Cultural services income generating services and programmes had been curtailed since the later weeks of March 2020.

Cost mitigation savings to offset the lost income were therefore derived from:

- Furloughed permanent staff.
- Furloughed agency staff.
- Utilities cost reduction as a consequence of closing facilities (albeit essential maintenance continued).
- Minimal additional staff costs resulting from mileage, expenses and overtime.
- Programmes and activities.
- Supplies and services.
- NI Executive Covid 19 Support from DfC.

2.1. The Financial Approach During Covid 19 Recovery

The Council agreed the net budget position for each directorate and service area remained as the 20/21 annual target budgetary position.

Financial analysis and planning was put in place to accurately understand the net budgetary shortfall by service area, Tier 4 Service Area and programme, project and activity. Monthly income shortfall through management account analysis was undertaken as well as putting in place proactive cost mitigation planning and controls.

Period 12 accounts for Community & Culture demonstrated the following end of year position for the 2020/21 period.

Net budget £1,684,876

Net expenditure £1,131,851

+ end year variance £ 553,025

Categories	Budget Gross Expenditure	Budget Gross Income	Budget Net Expenditure	Gross Expenditure	Gross Income	Net Expenditure	Variance
People	1,592,261	0	1,592,261	1,210,462	0	1,210,462	381,798
Premises	135,939	0	135,939	72,372	0	72,372	63,567
Transport	68,768	0	68,768	12,982	0	12,982	55,786
Supplies	3,295,627	0	3,295,627	1,425,870	0	1,425,870	1,869,758
3rd Party	0	0	0	85,947	0	85,947	(85,947)
Support Serv	40,613	0	40,613	67,799	0	67,799	(27,186)
Serv Rev Gnts	0	3,307,821	(3,307,821)	0	1,699,421	(1,699,421)	(1,608,400)
Customer Receipts	0	140,510	(140,510)	0	44,159	(44,159)	(96,351)
TNS Income	0	0	0	0	0	0	0
Grand Total	5,133,207	3,448,331	1,684,876	2,875,431	1,743,580	1,131,851	553,025

3.0 Business Plan Priorities at Directorate Level

The reinstatement of services, activities and programmes agreed by council were based upon prioritised recovery themes. In terms of Community and Culture, the following agreed directorate priority areas were relevant:

The Social welfare of the citizens of the Borough, particularly:

- Community Development initiatives, especially in areas of social deprivation.
- Community support activities, utilising central government statutory programmes and funding.

The health and wellbeing of the citizens of the Borough, specifically:

- Activities which contributed to the physical and mental wellbeing of the citizens of the Borough. A focus was on 'high risk' individuals / communities, working on assumptions that minimal additional costs should be incurred, and partnership projects would be prioritised.

Recovery Planning:

- The financial and practical planning necessary to allow for the considered reinstatement of facilities and activities based upon affordability and the functions to allow safe public use.

4.0 Community & Culture Recovery and Outline Business Plan

Mindful of the consequences and impacts of COVID 19 both at a regional and local level within each component service, coupled with the direction that affordability being the overriding principle in terms of service provision in the short to medium term, the following specific priorities applied for Community & Culture:

- Combatting social isolation, promoting health & wellbeing and strengthening the social fabric through the community development, arts and museums service areas.
- Addressing increased issues of Community & Personal Safety through the Policing & Community safety Partnership.
- Supporting the economic recovery of the creative sector through cultural services activity.
- Delivery of Good Relations statutory duty and associated funded programmes.
- Completion of contracted 'funded' programmes and progression of Council prioritised programmes such as Peace IV, Heritage Lottery projects etc – including facilitation of Council's Centenary NI100 programme, Recovery planning to enable the safe opening of museums and arts centre facilities and programming to the public.

4.1 Performance Attainment

The Business Plan contains circa 130 operational key performance indicators/targets designed to measure achievement against the service level and directorate CV19 recovery priorities. **Annex A** provides additional detail in terms of achievement of these operational targets at year end.

The information below, however, demonstrates the overall achievement of performance indicators, which reflect the main efforts for each service areas within Community & Culture and their achievement against annual targets. Targets in most cases well exceeded those within the business plan, due in the main to:

- Service users/customers taking advantage/accessing on line/digital services including workshops, live performances, educational resources etc during the lockdown periods.

- Additional resources from government departments, specifically DfC, mobilizing cross sectoral action/responses to support vulnerable and socially isolated individuals.
- Flexible and adaptive approaches from funding departments and council in terms of reallocation of budgets to address needs of target users.
- Innovative approaches and responses from staff teams to ensure service provision remained accessible and relevant to the customer.

4.1.1 Museum Services

Annual performance indicators achievement = 85%

Comprised of participant numbers, accreditation, collections management & care, events/activities, groups & heritage practitioners supported, digital resources accessed.

4.1.2 Arts Service

Annual performance indicators achievement = 346%*

** unanticipated uptake of online workshops, events, performances, both locally and internationally – adapted delivery due to Covid 19.*

Comprised of participant numbers, volunteer numbers & hours, accreditation, events/activities, groups & arts practitioners supported, digital resources and activities accessed, subscribers.

4.1.3 Community Development

Annual performance indicators achievement = 107%

Comprised of participant numbers, volunteer numbers & hours, events/activities, groups supported, collaborative projects, grants awarded, research, benefit enquiries, satisfaction levels re. service etc.

Additional income secured in Borough through benefits and successful appeals (through CAC contract) = £ 16,245,796 (162% target attained).

4.1.4 Policing & Community Safety Partnership

Annual performance indicators achievement = 123%*

**projects that were not able to be delivered due to the pandemic have been removed from the monitoring returns – resources were redirected to alternative, deliverable projects.*

Comprised of participant numbers, events/activities, community safety projects delivered, consultations & engagement to contribute to local policing priorities, PR campaigns, support to the PCSP function and members.

4.1.5 Good Relations

Annual performance indicators achievement = 110%*

Comprised of participant numbers, events/activities that promote good relations at a local level, groups & schools supported and engaged, digital resources developed for educational and awareness raising.

4.1.6 Community & Culture composite ‘headline’ performance indicators

	Annual Key Performance Indicators	PI achieved	% annual target
1	99,788 participant numbers/count engaged in projects/activities which: <ul style="list-style-type: none"> • build positive relations locally • address community safety issues 	301,484	100%+

	<ul style="list-style-type: none"> • build capacity and promote active citizenship • develop skills around, ensure accessibility to and appreciation of, the arts and local heritage 		
2	498 events/ initiatives / projects/ which: <ul style="list-style-type: none"> • build positive relations locally • address community safety issues • build capacity and participation in public life • develop skills around, ensure accessibility to and appreciation of, the arts and local heritage 	645	100%+
3	25 Resources, including publications, research papers, plans, PR campaigns etc	18	72%
4	247 Groups including schools provided with support/engaged through services and initiatives	343	100%+
5	142 Grants awarded (initial target did not include the range of Covid 19 financial support provided to Community Development in year) – total grants provided £736,450	390	100%+
6	Additional income received from DfC to support the delivery of effective, efficient and flexible support to citizens both to deliver emergency responses and longer term services that are sustainable approach and help addressing poverty.	£1,102,177	No target

Additional unanticipated performance attainments (COVID 19 response and recovery):

- **4 grant programmes** administered (Warm Well & Connected, Food & Essential Supplies, Covid-19 Community Support Fund (3 strands) & Foodbank Support).
- **£557,432 awarded in 227 grant awards** to C&V organisations for food, fuel and connectivity projects.
- **1 Anti-poverty Action Plan produced** following engagement with stakeholders and wider CVS. One collaborative project undertaken.
- **Wraparound Support Project Target of 122 people** who receive foodbank services to be referred to and receive other linked supports (advice services including debt advice, benefits checks etc. and social supermarket).

ANNEX A Community & Culture Annual Report 2020/2021

Good Relations

Work Streams	Operational Actions	Outcome	Programme	Performance Measures	Performance Indicators Numbers	PI Numbers Progress to Date	% Target Achieved	Additional Information
1.1 Our Children and Young People. To continue to improve attitudes amongst young people and to build a community where they can play a full and active role in building good relations.	Develop and Support shared education networking initiatives for primary schools	Young people more engaged in bringing the community together	Shared Education	GR Week online event delivered (archive video Shared Education Conference)	1	1	100%	86 online participants / viewers
				Booklet/Resource Produced	1	1	100%	Distributed to 102 schools, 34 Marketplace stallholders, & 10 others in education Article submitted to EA for inclusion in EA magazine
				Digital Online Shared Education Activity	3	1	33%	2 schools, 3 x workshops, 90 participants. Lack of uptake from schools to do joint initiatives due to covid restrictions and pupils not in schools.
	Provide opportunities for young people to engage in sporting activities that are traditionally seen as	Positive attitudinal change towards people from different backgrounds	Stick and Ball	Schools Participating	0	0	0%	Impact of Covid Programme cancelled will reallocate funds
				Areas throughout the Borough Participants	0	0	0%	
	Provide opportunities for primary school pupils to meet and engage people from other cultural backgrounds	Positive attitudinal change towards people from different backgrounds	Exploring Cultural Diversity	Online resource developed to be used by schools / parents or min of 8 online sessions	1	1	100%	6 online workshops / 150 pupils participated in workshops Additional 16 x schools participating in cultural diversity activities 4 x videos on Chinese culture 820 x pupils workbooks sent out.
				Participants	200	256	128%	Tolerance day programme outcomes : 100% reported increased knowledge for pupils 80% reported a better attitude towards those of a different religious background. 100% felt that there was a better attitude towards those of a different ethnic background. 100% felt that it helped bringing people together from different backgrounds. 100% felt that they would recommend this programme to others
Diversity activity packs distributed				150	270	180%	9 schools participated. 270 packs distributed.	
Work Streams	Operational Actions	Outcome	Programme	Performance Measures	Performance Indicators Numbers	PI Numbers Progress to Date	% Target Achieved	Additional Information
1.2 Our Shared Community create a community where division does not restrict life opportunities of individuals and where all areas are open and accessible to everyone	Provide support to local communities to develop and deliver projects that will provide opportunities to participate in peace building projects at local level.	Increased use of shared space	Building a United Community Fund	groups supported for Covid Response initiatives.	9	9	100%	Additional in response to covid - Contributions were made to the covid response fund from the GR funding programme.
				groups funded	3	5	167%	1 x Limavady Volunteer Centre £1440 1 x Portstewart Community Association £1489.70 1 x purchase of language books £230 1 x press release to promote grant scheme 3 x promotion of grant scheme in GR newsletters 4 x community workshops to promote grant scheme
				fair share model type funding support programme delivered	1	1	100%	project delivered in partnership with Community Development with Mosside 1 x consultation project involving: 9 groups 1 x survey of local needs 2 x workshops 1 x collaborative project: Shared space/ tree-planting 1 x Shared Practice learning session
	Develop a range of arts and cultural based initiatives to encourage and ensure the use of shared space is accessible to all	Increased use of shared space	Sharing Our Place	Creative arts / diversity competition	1	1	100%	98 entries received.
				Participants	150	10561	7041%	For the virtual concerts/storytelling events participant numbers have been 10,561 plus an additional 3,431 views via facebook/ youtube
				GR Week event (archive video)	1	1	100%	92 online views

Work Streams	Operational Actions	Outcomes	Project	Performance Measures	Performance Targets	Performance Targets Progress to Date	% Target Achieved	Additional Information
Skilled and Confident Communities	Skills Audit and State of the Sector Survey	Community groups have resources to sustain effective action Increased understanding of the scope and needs of the community and voluntary sector Increased capacity and sustainability among the community and voluntary sector [Corporate Outcome 4.3 Resilient, Healthy & Engaged Communities – Council will work to develop and promote stable and cohesive communities across the Borough]	1.1 State of the Sector Survey and Skills Audit	# individual responses;	300	80	27%	sector survey not completed as planned; however surveys were completed with Covid response initiatives and with Anti-poverty service providers to assess and respond to support needs.
	% response rate;			50%	46.20%	92%		
	% of support organisations or CI depts who found info useful in shaping services			100%	100%	100%		
	Seeding support to new groups		1.2 Seeding support for new groups setting up	# resource allocations	3	1	33%	Resource allocations not all required; developmental support provided to Articlave Comm Assoc, Coronation Club, Butterfly Survivors
				# new groups supported	3	3	100%	
				% new groups with increased capability	100%	100%	100%	
	Operating Costs Grant for Community Buildings		1.3 Grants Programme for Operating Costs of Community Buildings	# grants awarded	50	51	102%	Ongoing one to one support for grant recipients incl governance check
				% success rate	95%	84.60%	89%	
				% claim rate	100%	70.36%	70%	
	Fundraising Support Programme for community activity		1.4 Skilled & Confident Fundraising Strategies	# workshops/ clinics held	9	5	56%	3 online workshops held (on Developing a Fundraising Strategy, preparing funding applications and completing grant claims) with 38 groups participating; 2 information sessions held online with 32 groups attending - (Meet the Funder and the Fundraising Regulator).
				# groups supported	16	38	238%	
				% groups who have increased knowledge	100%	100%	100%	
	Community & Culture Awards Ceremony & other CD seminars		1.5 Celebration of Good Practice in Community & Voluntary sector	# awards made	6	0	0%	planned awards didn't go ahead due to pandemic but spotlight through social media on Good News stories during the pandemic and the work of groups in their communities as well as a series of videos as part of Volunteers Week.
				# groups attend event	20	0	0%	
				# other Council depts.	4	0	0%	
	1.6 Promotion of Community Development Standards		1.6 Promotion of Community Development Standards	% participants who feel valued	100%	0%	0%	
				# people attend	25	0	0%	
				# people who find event useful	100%	0	0%	
	Development of Community Centres Strategy to identify models for supporting community centre provision in CCG		1.7 Community Centres Strategy	% people who are better informed	100%	0%	0%	on hold
				# engagement exercises	15	19	127%	
# people input to engagement		90		65	72%			
Provision of specialist support and training to community organisations operating community facilities	1.8 Involve Evolve Community Buildings Mentor Support Programme	Strategy developed	1	0	0%	Peace IV funded Engagement undertaken for Perception Study, completed; 19 engagement exercises undertaken with 65 participants; 503 surveys undertaken with residents through a randomised sample telephone survey; 213 responses to an open survey monkey online survey; Perception Study completed and will lead to overall CC Strategy to be developed in 21-22		
		# groups supported	8	23	288%			
		# mentor hrs provided	80	79	99%			
1.9 Support Programme for Community operated Council owned centres	1.9 Support Programme for Community operated Council owned centres	% groups that found support useful	100%	100%	100%	Covid Risk Assessment mentor support carried out with 5 x community groups operating Council community centres & 18 community owned and operated centres received mentor support to complete Covid		
		% gps that are better informed	100%	100%	100%			
		% gps that will change their practices as a result	100%	1	100%			
1.10 Good Practice in Operating Community Facilities	1.10 Good Practice in Operating Community Facilities	# gps supported	5	7	140%	Ongoing support provided to 5 community groups operating Council centres in Ballybogy, Stranocum, Rasharkin, Magilligan and Greysteel via telephone and Zoom; Covid risk assessments provided with mentor support; Council approval secured to set up Shared Management Arrangements for centres in Ballykelly and Articlave and support provided to these groups.		
		# networking meetings held	4	4	100%			
		#one to one support meetings	15	21	140%			
1.10 Good Practice in Operating Community Facilities	1.10 Good Practice in Operating Community Facilities	% gps feel capability has increased	100%	100%	100%			
		# workshops	4	3	75%			
		# participant groups	12	71	592%			
		% participants who found workshops useful	100%	100%	100%			
		% participants that are better informed	100%	100%	100%	focus group held to assess support needs during pandemic; reopening your facility safely webinar arranged with 5 guest speakers looking at health and safety practices, looking after volunteers; financial sustainability; Covid Risk assessment		
		% participants that will change their practices as a result	100%	100%	100%			

Connected Communities	Regular Connecting Communities events to share information and good practice and connect communities to Council	Promotion of opportunities for community development learning	2.1 Central Register of Community & Voluntary Groups in Causeway Coast and Glens	# groups registered	400	299	75%	CVS Register increased from 285 to 299 groups ; registration function now easily available online via Council website; proactive engagement ongoing with CVS groups including new grant applicants to ensure registration; 95 Covid response initiatives registered
	% increase in groups registered		40%	5%	13%			
	# service areas who find register useful		5	2	40%	Sport & Well-being; Environmental Health		
	2.2 Communities Connecting & Sharing events		# networking events	25	20	80%	Roe Valley Comm Network x 7; Loneliness	
	# participants		160	275	172%	Network sessions x 5; reopening premises safely x 3; Christmas networking session;		
	% participants who found events useful		100%	100%	100%	how to use Zoom x2. All sessions held via		
	# participants who made useful contacts		100%	80%	80%			
	2.3 Community Engagement Platform for Causeway Coast and Glens		# events	4	2	50%	Although Community Engagement Platform was put on hold, community engagement events held in relation to Ant-poverty services with focus group and information webinar	
	# participants		120	45	38%			
	% people who found events useful		100%		0%			
	2.4 Connecting Communities to Council	# events	2	2	100%	Environmental Health and Sport & Well Being Facilities Management worked with CD to plan and facilitate return to premises guidance and webinar; Environmental Health Energy Efficiency Officers involved with Anti-poverty Steering Group and participated in Information webinar.		
	# Council service areas attend	8	3	38%				
	# participants	40	69	173%				
	% participants who found events useful	100%	100%	100%				
	% participants who are better informed	100%	100%	100%				
	2.5 Collaborative approaches to community issues - ongoing connecting with statutory and	# meetings attended	28	30	107%	CYP&S; SC Interagency; COAST; Loneliness Network		
	2.6 Promoting good community engagement within Council	# collaborative initiatives	7	10	143%			
	# service areas supported	4	2	50%	SWB; Environmental Health			
	# community engagement exercises undertaken	4	2	50%	Covid needs survey; Anti-poverty services survey			
	% people who found engagement useful	1	100%	100%				
2.7 Volunteer Refresh and Support Programme	# community groups supported	3	72	2400%	Programme adapted due to Covid and additional funding received from DfC; 95 Covid response initiatives supported incl guidance on volunteering; 72 groups received Covid-19 Volunteering Support Fund in partnership with Volunteer Centres			
# new volunteers recruited	6	95	1583%					
% groups that found support useful	100%	100%	100%					
2.8 Volunteer Policy	# volunteer placements in Council	10		0%	Volunteering Policy approved by Council in April 2021; delayed due to Covid and so promotion of placement opportunities etc will take place in incoming year.			
# Council staff employers supported volunteering activity	1		0%					
% line managers who found support useful	100		0%					
# volunteer promotion activities	1		0%					
2.9 Community Festivals Fund - grant programme	# applications awarded/ community festivals support	45		0%	Grant programme didn't run as DfC did not provide funding for CFF			
% application success rate	85%		0%					
% claim rate	95%		0%					
2.10 Developmental support programme for community festivals	# workshops held	3		0%	Similarly since DfC did not provide CFF funding and events could not be held due to Covid planned targets were not appropriate.			
# participants	20		0%					
# one to one support	20		0%					
% participants who found support useful	100%		0%	Ongoing support, guidance and signposting was provided to community groups that organise festivals to help them with decision				
% participants who will develop their festival as a result	100%		0%					
Generalist Advice Provision	Improved community access to effective, appropriate, approachable, timely and accurate advice and information services	3.1 Provision of Generalist Advice Service	# enquiries dealt with	30000	32365	108%	£82,000 Additional Grant Aid received Overall 72.8% of enquiries were benefit related; 81.9% of advice enquiries provided over telephone as service was adapted from face to face	
		# locations for one to one advice	7	2	29%	outreach on hold due to Covid; online, telephone offered instead - 81.9% of advice enquiries provided over telephone		
		# additional income secured in Borough	£10,000,000	£16,245,796.00	162%	Qu1-4 stats showing income generated through benefits and appeals		
	Promote and support collaborative approaches to tackling deprivation through Neighbourhood Renewal initiatives in Coleraine and Limavady	3.2 Co-ordination of Neighbourhood Renewal Partnerships	# projects supported	16	16	100%	ongoing support provided to NR projects including targeted support during Covid response; DfC funded Arts and Heritage funded projects supported	
			# collaborative projects supported	2	2	100%	DfC funded Arts and Heritage funded projects supported as well as collaborative approach to Covid response including input to Anti-poverty Stakeholder Steering Group and Action Plan	
			% gps found support useful	100%	100%	100%		
	Facilitate partnership working and community development approach to tackling deprivation	3.3 Work with community partners to gather research, knowledge and community intelligence, including an action research project, in relation to tackling poverty, deprivation and social	# partners engaged with	6	19	317%	Anti-poverty Stakeholder Steering Group established with 19 community and voluntary sector and statutory partners and Terms of Reference agreed;	
			# workshops held	2	13	650%	13 Anti-poverty Stakeholder Steering Group meetings ; one focus group; and an information sharing webinar took place;	
	Specialist action research project using participative							

Fair and Inclusive Communities	methodologies to focus on 2 themes - social isolation, poverty	<p><i>Communities are able to identify their own needs and actions</i></p> <p><i>Communities are able to take collective action using their strengths and resources</i></p> <p><i>Promotion of social justice, equality and inclusion</i></p> <p><i>Increased ability in communities to bring about social change</i></p> <p><i>Inclusion of those who are excluded or marginalized within communities</i></p> <p><i>Corporate Outcome 4.3</i></p>	exclusion	# research projects undertaken	1	1	100%	Anti-poverty Action Plan produced following engagement with stakeholders and wider CVS through online survey, focus group and stakeholder meetings; One collaborative project undertaken – Wraparound Support Project Target of 122 people who receive foodbank services to be referred to and receive other linked supports (advice services incl debt advice, benefits checks etc and social supermarket);	
			# grant programmes set up	1	4	400%	4 grant programmes administered (Warm Well & Connected, Food & Essential Supplies, Covid-19 Community Support Fund (3 strands) & Foodbank Support)		
			# grants awarded	1	227	22700%	£557,432 awarded in 227 grant awards to C&V organisations for food, fuel and connectivity projects.		
			% people feel they are better informed	100%	100%	100%	Signposting webpage containing details of advice and emergency support services created. - Social media campaign carried out with 5 weekly posts highlighting details of advice and emergency support services created and an information leaflet produced. Information and good practice sharing webinar held.		
			3.4 Local community engagement and participation exercises	#community groups supported	3	1	33%	Mosside collaboration project jointly with Good Relations; Mosside Community Association, Mosside WI, Orange Lodge,	
				# engagement exercises supported	3	1	33%	SeeSaw Playgroup & Mosside Presbyterian Church collectively participated in	
				# community wide forums supported	3	1	33%	engagement exercises to look at how to increase participation in village and what residents views were on the future of the community centre; groups then agreed on collaborative project to utilise spend of a GR resource allocation which is a tree planting and environmental project.	
				% groups who thought support was useful	100%	100%	100%	Social Inclusion Grants awarded to small community and voluntary groups tackling loneliness and isolation - variety of projects	
				% gps whose volunteer base increased as a result	100%	100%	100%	claim rate at 24.03.21 as provided by Funding Unit; awaiting further update	
			Social Inclusion grant/ support programme	3.5 Social Inclusion Grant Programme	# grants awarded	30	23	77%	
# social inclusion activities supported	30	23			77%				
% success rate	95%	74%			78%				
% claim rate	95%	13.18%			14%				
Work Streams	Operational Actions	Outcome	Programme	Performance Measures	Performance Indicators Numbers	PI Numbers Progress to Date	% Target Achieved	Additional Information	
Delivery of functions of PCSP									
Building capacity of the partners to create opportunities for collaborative gain	Provide technical and administrative support and assistance to the PCSP to ensure full compliance with statutory function and that adequate governance arrangements are in place.	PCSP collaborative plan agreed and successfully delivered by partnership	Governance	92	85%	92	10824%		
	Support to reconstitute PCSP	Crime issues and anti-social behaviour that matter to local communities are included and addressed within PCSP plan		Public/Private meetings	12	17	142%	Includes 5 working groups, established this year	
	Providing technical guidance & support, inc training to members			Members feel supported in their role	20	20	100%		
Engagement of local community and police	Media engagement - Deliver PR & campaign programme to a wider Facilitate Policing Committee private meetings Deliver projects/activities that provide engagement opportunities for local geographic and thematic communities with the police, inc Nwatch	Increased awareness PCSP	Local police performance successfully monitored	Campaigns	Social Media Posts	13	17	131%	inc joint comte and psni posts
					Social Media Positive Responses	8	23	288%	
					Media campaigns	4	4	100%	coastal ASB, drugs campaign
					Engagement & Consultation Activities involving PSNI & Local Community	12	12	100%	Nhood watch, rural crime (involving Crime Prevention Officer)

	Develop and deliver Consultation with local communities to identify priorities for local policing and contribution to the local Policing Plan. Submission of reports as required by the Policing Board								
		Advocate for Police (cultural of lawfulness)	Activities supporting confidence in policing and contribute to embedding cultural lawfulness	0	0	0%	templates being replaced with new process, no update from NIPB as at 22/07/21		
Community Safety initiatives - (addressing crime and the causes of crime)									
Anti-Social Behaviour	Programme of events, initiatives and projects to address Community Safety priorities	Reduced Anti-Social Behaviour in communities across CC&G	Graffiti Project	Graffiti Removed	10	16	160%	Plus 12 referred to other individuals, agencies	
			Educational Safety	Offered to all post primary schools	12	14	117%	Online Delivered Project	
Early Intevention			ASB/EI Forum	Attendance	360	400	111%		
				Forum Meetings	8	8	100%	changed to working group	
				Incidents addressed	4	6	150%		
Drug and Alcohol, Related Crime	Raise awareness and understanding of the reality of RTCs in order to promote road safety	Reduced abuse of alcohol and drugs across borough	Reduced Anti-Social Behaviour in communities across CC&G	Grants	Applications Awarded	5	47	940%	enhanced grant programme due to covid
				Inter-agency Rapid Bins	Networking Event	1	2	200%	nhood watch, rural crime (involving CPO)
				RTC Demonstrations/ 2fast2soon	Installed throughout CC&BC	7	2	29%	ongoing, 2 committed
					Presentations	10	2	20%	on hold due to covid
					Young People Engaged	2500	15	1%	Delivery moved to online poster campaign where all post primary schools participated
				Areas across CC&GBC 2fast2soon visited	2	2	100%		
Target drivers risk of engaging with ASB driving	Pilot project completed on new driver safety initiative	Drive for Life	Awareness sessions	12	14	117%			
	Early intervention through information sharing, co-ordinated intervention and	Reduced anti-social behaviour across CC&G Reduced abuse of alcohol and drugs across borough Reduced anti-social behaviour in communities across CC&G	Support Hub	Schools radar	0	0	0%	change control to Domestic Abuse Suuport Programme	
				Pupils	1500	0	0%		
				Temporary Speed Identification Devices(SIDS)	Deployments across CC&G	24	24	100%	
				Inter-agency meetings	10	10	100%	inc ms teams and conference calls	
				Individuals supported	20	25	125%		
Societal Abuse	Improve security for individuals experiencing stalking or domestic abuse	Reduced physical, mental,financial and cyber abuse in local communities	Societal Abuse(Domestic Abuse Support Package)	Individuals engaged and supported	30	54	180%		
				Criminal Justice Worker	Supported across the year (inc dependents a) through courts b) to gateway services	90	175	194%	
				Individuals receive safety equipment	15	37	247%	trackers quads	
				Cyber Safe	Awareness raising event	1	1	100%	
Fear of Crime	Reduce fear of crime amongst the elderly and vulnerable	Reduced fear of crime across rural and urban communities in borough especially among elderly and vulnerable residents	Alive & Well	Older People Events	4	4	100%	reverted to covid support involving COAST	
				Referrals	250	228	91%	due to Covid changed to Covid Packs which included safety information, 1000 delivered	
				Neighbourhood Watch	Schemes maintained and re-accredited within Neighbourhood Watch	60	52	87%	52 schemes in operations, 9 require new co-ordinators (61)
					Area co-ordinators meetings	5	5	100%	on line and via consultation
					NW Newsletters distributed	3	3	100%	1500 Newsletters distributed, within Covid Guidelines
Reducing Oppurtunities	Rural & Urban Crime	Reduced opportunities to commit crime in rural and urban areas in borough	Rural & Urban Crime	crime prevention events	10	10	100%		
				property marking kits issued	100	150	150%	50 items distributed and 11 messages circulated Includesa Pilot Rural Tracker Scheme	

Cultural Arts & Heritage - Arts Services											
Work Streams	Operational Actions	Outcome	Service Area	Performance Measures	Performance Indicators Numbers	PI Numbers Progress to date	% Target Achieved	Additional Information			
2.1 Enhancing Cultural Venues and Assets -											
To use the landscape, cultural assets and activities to enable opportunities for both local people and visitors to participate in Culture, Arts and Heritage of the area	Deliver a diverse programme of activities in our arts centres and museums which increase access to Culture, Arts and Heritage for local people and tourists. This will include exhibitions, drama, film, music, dance, storytelling, talks, tours, trails, language & literary events.	Increased accessibility and usage of Council Cultural facilities or services	Flowerfield Arts Centre	Events (activities/courses/workshops/exhibitions)	150	219	146%				
			RVACC	Participants/ attendees	4,000	203,434	5086%				
				Clients found engagement with arts centres to be enjoyable or useful, or have learned or discovered something			15	15	100%	*Majority of programme restricted to online events/performance hence evaluation only applicable to online courses	
	Manage our arts centres to increase sustainability, access and participation including implementation of SIB Business Model Action Plan and stakeholder consultation.	Increased sustainability of service from venue hire, use of facilities, sales and from other funders across all services	Increase footfall in RVACC & FF			3,500	1,496	43%	4 weeks (reduced hours Wed-Sat)		
			Increase income through ticket sales/course fees/venue hire/commission			£55,000	93,129	169%	*includes DFC Furlough & DFC Covid income. 20/21 end yr finance still to be confirmed		
			Increase of 25% subscribers/mailling list (Baseline 4097)			1024	4156	406%			
			Increase of 25% Social Media Engagement (Baseline 11432)			14290	16668	117%			
	Manage, monitor and review SLA with Riverside Theatre. Current contract ends July 2019.	Increased sustainability of service from grant, hire, use of facilities, sales and from other funders across all services	Riverside Theatre	# and 11% decrease based on 19-20 figures (to be reviewed at contract end)			0	0%	No target set Riverside Theatre, Target will be agreed for 21/22		
				Events			60	70	117%		
				audience/ attendances			7,500	2200	29%		
courses/workshops					50	43	86%				
participants					1,000	470	47%				
Support voluntary arts organisations through networking and showcase opportunities, project guidance and partnership development.	Increased accessibility and usage of Council cultural facilities or services.	Partnership activities developed			12	19	158%				
		Activities			15		0%	*Not applicable 20/21 as all activities mainly delivered virtually and remainder within community - stats included in general programme reporting above*			
Participation, Inclusion & Equality	Deliver a community arts programme of events/projects both within and outside the arts centres which increases engagement in the arts particularly for hard to reach and section 75 groups.	Clients find engagement with service to be enjoyable or useful, or have learned or discovered something	Target Groups			8	0%				
			Participants clients who found their engagement with our arts service to be enjoyable or useful, or learned or discovered something.			300	0%	as above re: general events programme			
						0	0	0%			
	Generate additional income to develop new outreach/engagement projects through grants and/or partnership working	Increased sustainability of service from grants, hire, use of facilities, sales and from other funders across all service	Cultural Services Engagement & Outreach		Increase income generated through grants and/or partnership working			£10,000	10000	100%	Good Relations Funding
			Through the CAH grant scheme, support local organisations to develop events and projects which increase engagement in culture, arts & heritage.		# Groups who apply for grant			33	33	100%	
	Increased sustainability of service from grants, hire, use of facilities, sales and from other funders across all service		Grants awarded to community groups			28	28	100%			
			Beneficiares			5000	1584	32%	*Info to be updated: 28 grants awarded /9 completed/3 withdrawn /Funding Unit still processing remaining		
			Volunteers			83	35	42%			
			Volunteer Hours			2046	1261	62%			
			Creative practitioners supported who develop their practice or gained new skills			50	232	464%			
Investing in creative learning & skills development	Support creative practitioners and young people to develop their creative skills through Bursary schemes, employment, showcasing work, residencies.	Grants/Bursaries	Borough based creative practitioners employed through arts programmes			10	50	500%			
			Young People supported who improved existing or gained new skills			40	198	495%			
								#DIV/0!			
Manage, monitor and review SLA with Big Telly Theatre	Increased sustainability of service from grants, hire, use of facilities, sales and from other funders across all services	Participants / attendances			0	1100	#DIV/0!	Target no set 11,000 participants/attendees - 111 events/workshops			
		Projects - Springhall Artist in residence		Springhall Artist in residence	Events/workshops		111	#DIV/0!	Not able to deliver this due to covid		
Cultural Services - Museums & Heritage											
Work Streams	Operational Actions	Outcome	Service Area	Performance Measures	Performance Indicators Numbers	PI Numbers Progress to date	% Target Achieved	Additional Information			
Enhancing Cultural Venues	Deliver a programme of	Clients find engagement with		Events/Activities	30	155	517%				

and Assets -	culture and heritage events and activities in our museums which increases engagement with the museums and their collections by local communities and tourists. This will include exhibitions, workshops,	service to be enjoyable or useful, or have learned or discovered something	3,000	67,875	#VALUE!	184,000 newspapers distributed 33 visitors and public enquiries
	Manage our museum venues and collections to maintain national standards	Increased accessibility and usage of Council cultural facilities or services, including collections on line			91%	
Investing in Creative Learning & Skills Development	Generate additional income to support the work of the service (develop new projects/collection care) through grants and/or partnership working	Increased sustainability of service from grants, hire, use of facilities, sales and from other funders across all service	5	5	100%	Plus Garvagh Museum
	Support heritage and creative practitioners and young people to develop their skills through employment, volunteering,	Increased accessibility and usage of Council cultural facilities or services, including collections on line	100	76	76%	
Participation, Inclusion & Equality	Deliver a museums community engagement programme (outside museum venues) which includes hard to reach and section 75 groups.	Clients find engagement with service to be enjoyable or useful, or have learned or discovered something	50	24	48%	
	Support local organisations to develop events and projects which increase engagement in culture, arts & heritage	Increased sustainability of service from grants, hire, use of facilities, sales and from other funders across all services	75	44	59%	
	Manage, monitor & review SLA with Garvagh Museum	Increased sustainability of service from grants, hire, use of facilities, sales and from other funders across all services	£10,000		#VALUE!	GR plus £1500 NIMC access and inclusion
	Manage, monitor and review Memorandum of Understanding with Friends	Increased accessibility and usage of Council cultural facilities or services, including collections on line	8	22	275%	
	Maintain the Community Forum established under Peace IV and based on evaluation.	Increased accessibility and usage of Council cultural facilities or services, including collections on line	4	5	125%	8 in borough
		Clients find engagement with service to be enjoyable or useful, or have learned or discovered something	10	1	10%	Reimagine Remake Replay to be updated
		Increased sustainability of service from grants, hire, use of facilities, sales and from other funders across all services	10	34	340%	
		Increased sustainability of service from grants, hire, use of facilities, sales and from other funders across all services	10	15	150%	
		Increased sustainability of service from grants, hire, use of facilities, sales and from other funders across all services	150	433	289%	
		Increased sustainability of service from grants, hire, use of facilities, sales and from other funders across all services			#DIV/0!	
	Increased sustainability of service from grants, hire, use of facilities, sales and from other funders across all services	13	3	23%	1 Girona Orchestra, 2 x PIV (Ballylough + CUSG)	
	Increased sustainability of service from grants, hire, use of facilities, sales and from other funders across all services	6	0	0%	Impact of Covid	
	Increased sustainability of service from grants, hire, use of facilities, sales and from other funders across all services	5,000	0	0%	Impact of Covid	
	Increased sustainability of service from grants, hire, use of facilities, sales and from other funders across all services	0	0	#DIV/0!	Ballycastle Museum not open due to Covid Restrictions	
	Increased sustainability of service from grants, hire, use of facilities, sales and from other funders across all services	0	0	#DIV/0!		
	Increased sustainability of service from grants, hire, use of facilities, sales and from other funders across all services			#DIV/0!		

Programing

The Sam Henry Project