

Community & Culture 2017-18 Annual Review of Business Plan	11th September 2018
To: The Leisure and Development Committee For Information	

Linkage to Council Strategy (2015-19)	
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
Cost: (If applicable)	N/A

The purpose of this report is to provide Council with an overview of performance against the targets as set out within the Business Plan for the 2017- 18 period.

Background

Overview & Vision for the service area

The Community & Culture Service area, established in 2015, is comprised of Community Development & Tackling Deprivation, Good Relations, Policing & Community Safety Partnership, Peace IV, and Culture, Arts & Heritage services, which includes cultural venues (Museums & Arts Centres) and cultural outreach/engagement.

The net budget for 2017/18 was £1,664,209, with additional income secured of £1,856,906 through income generation, EU grant programmes, match funding from departmental programmes (NIPB/DOJ, DfC, The Executive Office) and charitable trusts/funders.

The vision for the service area is twofold and includes:

'To address local issues associated with disadvantage, social exclusion, good relations, community safety and the reduction of crime.'

'To enhance the well-being and increase the prosperity of citizens, communities and visitors by enabling access to and an understanding of culture, arts and heritage.'

2017 -2018 Headline performance against targets

The operational budget for the service was £1,664,209. The final operating expenditure for 17/18 showed final expenditure at £1,628,208. Income, including grant income equated to an additional £1,304,661 to the service.

112 performance targets had been set in 17/18 for the Community & Culture service area. The table below demonstrates levels of attainment against the performance targets set within the business plan and shows the variance from 16/17 annual report findings

Levels of attainment	2017-2018	2016-2017	Variance
0-50% - not achieved	10%	12%	-2%
51-80% - partially achieved	8%	13%	-5%
81-100% - achieved	82%	75%	+7%

Details of the performance report are contained within **Annex A**.

A number of the service area's specific achievements have been highlighted and include:

Cultural Services:

- From April – December 2017 almost 70,000 people have visited Council's arts centres and museums to attend or participate in events/activities.
- Cultural Services organised over 200 arts & museum events and projects across the borough for the local community and visitors to the area from April to December 2017.
- Council has approved the use of the Flowerfield Legacy Fund of £94,500 for an Annual Artist in Residence Programme over the next 3-5 years. This will raise the profile of Flowerfield both locally and nationally and will have far reaching benefits including increased community engagement and access to the arts.
- Cultural Services has been allocated almost £0.5 million to deliver two Peace IV Programmes – "Understanding Our Area" museums led project (£400,000) and Good Relations Out of Schools arts led project (£96,000).
- Additional funding of over £86,000 has been secured for a number of projects which place arts and museums at the heart of communities.
- The completion and adoption of Business Framework for Council's two arts centres and completion of a Museum Facilities Options Appraisal Report in support of longer term sustainability of Cultural Services infrastructure.

Policing & Community Safety Partnership:

- PCSP Multi Agency Support Hub established to help people who have been identified as of concern or vulnerable.
- PCSP developed Outcome Based Accountability plan, 'using evidence to improve outcomes for children, young people, families and communities'.
- CC&G Council received Gold Award for Domestic Abuse Policy (2 years).
- Bushmills has become the first Safe Village in Northern Ireland (signposting on Domestic Abuse) under PCSP Programme.
- 1,700 primary and post-primary school pupils attended the RADAR Centre (Risk Avoidance and Danger Awareness Resource) for interactive safety and life skills education.
- PCSP co-ordination of 56 Neighbourhood Watch Schemes borough wide.
- Elderly and vulnerable participated in Alive & Well Programme addressing Fear of Crime, personal and home security – 1200 participants to date this year.
- Around 2,000 post-primary school pupils participated in a programme exploring drugs & alcohol and associated risk-taking behaviours.

Peace IV Local Action Plan:

- Peace IV funds of £3.5 million secured for the Borough.
- Council Led Projects valued at £1.7million designed, agreed and commenced, and delivered in house through Leisure & Development on the Peace IV Plan.
- £1,034,388.84 of externally delivery projects contracted to deliver on Peace IV plan.
- An additional £300k approx. application for additional eligible projects in development.

Community Development:

- 123 community groups in the Borough received capacity building support/ undertook training/ attended workshops in a range of community development support activities, including health and safety and developing community festivals etc.
- 144 grant awards totalling £182,000 were made to community organisations to support community development activity, social inclusion activities and development of community festivals and supporting activity of over 2,160 volunteers.
- Specialist sustainability/ business case support was provided to 12 organisations to develop community facilities across the Borough, resulting in these local organisations securing £334,000 to date in capital investment, with further applications of £410,000 pending.
- Generalist advice enquiries of 22,500 to date were dealt with by local frontline advice organisations contracted by Council with DfC match funding to assist with benefit, housing, employment and a range of other issues affecting local residents, and resulting in additional benefit realisation in the Borough.

Good Relations:

- Good Relations Let's Talk – In 2017/18 there was a 29% increase from the previous year in the number of schools from throughout the Borough who participated in the youth civic leadership event which involved young people engaging with local councillors in a Let's Talk type event. The number of participants attending the event increased by 27% from the previous year.
- Good Relations Peace IV – Levered in a total amount of £311,500 to deliver the Shaping our Space programme to 8 areas identified in the Peace IV audit as places that should benefit from a re-imaging project that will help to make their area more welcoming . The project officer has been recruited and consultation has started in each area to look at potential project ideas.

The service area continues to develop an outcome based accountability approach in measuring success. It is envisaged the whole service area will have incorporated this measurement system into the business planning and reporting process over the next year.

Community Development Annual Report April 2017 -March 2018

ANNEX A

1. Leader and Champion.

1. To develop more cohesive and connected communities by engaging and working in partnership with key stakeholders to provide accessible, needs based services to local communities.

Work Streams	Operational Actions	Outcome	Budget £	Performance Measures	Performance Indicators Numbers	PI Numbers Progress to date	% Target Achieved	Additional Information
1.1 Increasing Community Development Capacity - Building Core Capacity through Grants Programmes, Voluntary Advice Support, mentoring, training, networking and development support	Community Development, Social Inclusion & Community Festival Grant programmes delivered		£109,905 CD Grants £70,050 CFF Grants	Grants Awarded	140	149	106%	60 x CFF grants awarded totalling £71,489 50 x CDS grants awarded totalling £97,497 39 x SIG grants awarded totalling £16,526
		Increased levels of volunteering		Volunteers	5000	4,117	82%	4,117 volunteers contributing 89,920 hours in local community activity
				Contributing over 80,000 hours to the needs of local communities	75000	89,920	120%	
	Provision of Generalist Voluntary Advice Service for the public	Increased accessibility to and levels of benefits and services	£220,140	Enquiries p.a	28,000	36,494	130%	Advice enquiries dealt with through Generalist Advice contract
				Advice locations across Borough	7	7	100%	Advice provided in 7 locations across the Borough
	Developmental support to community organisations	Increased community capacity & service delivery		Funding levered in against Council investment and officer support	£150,000	£394,952	263%	Funding levered in by groups following CD officer support
		Improved levels of governance, financial capability & sustainability	£2,000	Community based orgs receiving targeted development	25	53	212%	53 organisations received targeted capacity building or mentoring support/ attended training.
				Groups receive signposting & advice	500	481	96%	Weekly information e-mails issued to 500+ groups
	Volunteer recognition/support event	Increased co-operation and networking of C&V groups		networking events	4	4	100%	Volunteer recognition events x 4 held with 365 participants

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Work Streams	Operational Actions	Outcome	Budget £	Performance Measures	Performance Indicators Numbers	PI Numbers Progress to date	% Target Achieved	Additional Information
1.2 Promoting Productive Engagement -	Support local organisations and Council to engage & consult on local needs	Necessary skills to undertake constructive engagement	£6,000	Organisations supported to undertake engagement on local needs	8	18	225%	
	Organise thematic peer networking events with C&V groups		Staff delivery	Organisations participating to develop lobbying skills	12	17	142%	
		Active community participation in consultation processes		Guidance to 3 Council service areas on community engagement	3	4	133%	Liaison with RDP, Comm Plann, Funding Unit, Sport & Well-being re community engagement
		Co-operation, skills, expertise, networking and collaboration between C&V groups & Council						
		Partnerships working collaboratively to tackle deprivation through community, social and economic renewal programmes						
1.3 Targeting Deprivation Through Partnership	Facilitating partnership working to develop policy and practice, promoting social, economic and physical regeneration of the CC&G area	Co-operation, skills, expertise, networking and collaboration between C&V groups & Council	£64,320(direct admin costs – programme costs through DSD)	23 social, community and economic renewal projects facilitated in the top 10% most deprived wards	23	20	87%	Ongoing facilitation of NR Boards in 2 areas & co-ordination of 20 renewal projects which receive funding directly from DfC
1.4 Supporting Communities to Achieve their Maximum Level of Sustainability	Local engagement and programming support to develop use of Council owned community centres	Council and community operated centres become hubs of community activity	£2,000	Community engagement & programme development in Council community centres	4	6	150%	Promotional and engagement activities carried out to increase use of Council centres. Support provided to 5 community groups operating Council owned community centres Stranocum, Rasharkin, Ballybogey, Greysteel and Magilligan
	Programme to support the development and sustainability of community operated facilities	Improved capacity and skills of community groups operating community centres	£2,000	Community engagement & analysis of provision in Council C Centres	8	12	150%	Specialist health and safety mentoring support provided to 5 community operated and owned centres and business mentoring support provided to 7 in relation to financial planning/sustainability

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	Support to develop business cases for new/ enhanced community facilities	Increased sustainability of community organisations	£12,098	Community organisations receive business mentoring support to develop business case for new/ enhanced facilities or to support increased sustainability of existing facility.	15	18	120%	Sustainability mentoring support allocated to 18 organisations in relation to business case development for new/enhanced community facilities
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Community Culture
Annual Report 2017-2018

Cultural Arts & Heritage Annual Report April 2017 - March 2018

Accelerating our Economy and Contributing to Prosperity.

To ensure that both local ratepayers and visitors to the area have continuous access to high quality, accessible, inclusive and affordable cultural services, including arts museums and heritage

Work Streams	Operational Actions	Outcome	Budget £	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	Provide a diverse programme of high quality events for both local people and visitors within cultural venues	Our cultural life will reflect the reputation as an area of natural beauty.	£240,500	Events	200	242	121%	Includes music, drama, film, exhibitions, dance, courses, workshops, launches, talks, tours, readings etc
		Increased participation in cultural activities and programmes		Participants, attendees /visitors	30,000	41,775	139%	
	Maximise income generation and develop business models to increase sustainability , access and participation.	Council investment based on sound policy with clear evidenced based criteria in place		Policies and procedures aligned	0	0		Ongoing
				Business Development & fundraising Plan completed	1	1	100%	Ongoing
	Maximise the potential of cultural assets, including exploring options to develop museum facilities, audit existing provision and increasing digital access to collections & maintaining accreditation			Accreditation status maintained	5	5	100%	
				Objects accessible on line	200	119	60%	
				Programming and marketing aligned between service providers	N/A	N/A		
	Review and develop both existing and new strategic community & statutory partnerships to maximise cultural assets	Increased and appropriate partnerships in place Improved levels of governance, financial capability & sustainability		Partnerships/ collaborative initiatives. Programming and marketing aligned between service providers	5	4	80%	Refers specifically to SLA / MoU organisations including Riverside Theatre & Gravagh Museum
	Support, promote and develop local cultural, arts and heritage events, projects and activities.			Groups funded, projects, activities	20	25	125%	

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		Cultural assets maximised by working in partnership; increased levels of collaboration	Participants	2,000	14,729	736%	278 volunteers & 4,924 volunteer hours
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To ensure that both local ratepayers and visitors to the area have continuous accessible, inclusive and affordable cultural services, including arts museums and heritage

Work Streams	Operational Actions	Outcome	Budget £	Performance Measures	Performance Indicators Numbers	PI Numbers Progress to date	% Target Achieved	Additional Information
2.2 Investing in creative learning & skills development - To support the creative development of our young people and creative practitioners through training, skills development and providing opportunities to showcase work.	Work in partnership with Prosperity & Place to provide training and skills development for creative practitioners.	Culture, Arts & Heritage will become a social, economic and learning driver for the area	£7,500	Projects	5	19	380%	
	Work in partnership to ensure culture, arts and heritage plays a part in the physical regeneration initiatives	Increased awareness of the contribution that the creative sector brings to the borough		Partnerships	5	19	380%	
	Enable creative practitioners to develop their skills.	Increased opportunities to support the Creative sector's financial sustainability		Young people supported	100	585	585%	
	Develop partnerships with key stakeholders to support young people's access to culture, arts and heritage opportunities	Increased number of young people developing skills in cultural sector		Creative practitioners supported	100	580	580%	
				Placements	5	0	0%	
2.3 History, Heritage and Cultural Tourism-	Work in partnership with stakeholders to identify, develop & deliver initiatives to increase the cultural tourism product.	Improved levels of community capacity and service provision	£28,500	Partnership initiatives & projects developed	5	15	300%	
To promote a sense of pride, identity and deeper understanding of our area by bringing together the many stories, histories, identities and languages.	Support & develop the cultural diversity of the area, working in partnership with external agencies and community groups to enable access to regional minority languages	Cultural ambassadors supported		Workshops, Exhibitions & events	60	55	92%	
	Provide a dynamic, innovative and evolving museum service that highlights and promotes the heritage of the borough for local people and visitors – exhibitions, community (local & international) partnerships			Visitors/users	20,000	34,516	173%	

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				Additional resources levered in (£) to develop appropriate projects	none set	£444,950		NIMC Early Years Project £1,300; Peace IV Understanding Our Area £400,000 NIMC & Art Fund Purchase of two Hugh Thompson WW1 Artworks £3,500; Year 2 Sam Henry Project - Esmee Fairburn £40,150
				Groups engaged in museum services	5	17	340%	

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Strategic Objective

2. To ensure that both local ratepayers and visitors to the area have continuous access to high quality, accessible, inclusive and affordable cultural services, including arts museums and heritage

Work Streams	Operational Actions	Outcome	Budget £	Performance Measures	Performance Indicators Numbers	PI Numbers Progress to date	% Target Achieved	Additional Information
2.4 Participation, Inclusion & Equality -	Ensure that programmes and venues are accessible, developing engagement initiatives for hard to reach and Section 75 groups and increasing access to Council's cultural venues	Increased access to and participation in culture, arts & heritage activities and programmes	£61,000	Projects	50	67	134%	
				Participants	2000	2124	106%	
To ensure increased access to and participation in culture, arts & heritage to excluded groups		Causeway Coast & Glens is welcoming and accessible in terms of cultural opportunities to all sections of the community, mindful of its Section 75 Equality & Good Relations and Disability Duties		Traditionally under represented hard to reach and socially excluded groups participating in cultural services provision	5	10	200%	
	Understand both existing potential audiences for culture, arts & heritage activities, by developing and implementing an audience development plan	Increased partnership working		Partnership approaches developed	5	25	500%	
	Support active citizenship by developing volunteering opportunities, training and capacity building in partnership with community providers			Volunteers and volunteering programmes supported	20	25	125%	Equates to 288 Hours
				% additional resources levered in to develop appropriate projects	no target set	£121,334		Peace IV Good Relations Outside Schools Arts Projects - £96,000; ACNI Arts & Older People Year 2 £4,200; GR Arts & Museums Projects £21,134

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Work Streams	Operational Actions	Outcome	Budget £	Performance Measures	Performance Indicators Numbers	PI Numbers Progress to date	% Target Achieved	Additional Information
2.5 Communication & Advocacy - To engage effectively with a wide range of stakeholders to both increase participation in cultural activity and to strengthen the cultural infrastructure within the area.	Review current methods of publicising and marketing the service	Increased number of people participating in and benefitting from cultural activities in the area	£24,200	Marketing review completed	1	100%	100%	Completed as part of SIB Report
	Develop and implement a marketing plan for the service	Causeway Coast and Glens will be seen as a culturally vibrant area		Marketing plan completed and implemented	1	0%	0%	Ongoing
To raise greater awareness of culture, arts and heritage within the Causeway Coast and Glens area	Develop effective ways of communicating with stakeholders through facilitation of an engagement forum	Strengthened cultural infrastructure		Stakeholder group established	1	0%	0%	Ongoing
	Measure the impact of the strategy through the development of a bespoke monitoring framework	A monitoring and evaluation framework in place		Development of a bespoke monitoring & evaluation framework	1	0%	0%	Ongoing
		Efficient, focused delivery of the Strategy.		Development of an outcome focused approach for the implementation of the CS Strategy for Council.	1	0%	0%	Ongoing

Good Relations Annual Report April 2017 - March 2018

3. Innovation and Transformation

Strategic Objective

3.To fulfil Council's Good Relations duty by tackling sectarianism, racism and other forms of intolerance while actively promoting good relations both within Council and building positive relations at local levels.

Work Streams	Operational Actions	Outcome	Budget £	Performance Measures	Performance Indicators Numbers	PI Numbers Progress to date	% Target Achieved	Additional Information								
3.1 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.	Youth Cohesion - addressing GR and cultural diversity for young leaders	Improving attitudes between Young people from different backgrounds	£21,500	Participants have improved their attitudes towards people from other community backgrounds	70%	100%	143%									
										Programme delivered	1	1	100%			
										Participants	20	23	115%			
										Additional family members attending	50	50	250%			
	Developing Youth Capacity- developing the capacity of hard to reach groups to engage in GR activity	To improve the attitudes of young people participating in the programme, towards people from other community backgrounds.				Pilot Project x 2 areas	2	2	100%							
												Workshops	6	2	33%	
												Participants	15	13	87%	
												Post primary schools recruited to participate in local democracy week	6	11	183%	
	Promoting Youth Civic Leadership - Democracy initiative engaging young people with political leaders on GR Issues	Increased awareness on local citizenship. Increased awareness of cultural diversity.				Pupils participating in local democracy initiative with Councillors	70	77	110%							
												Building confidence of young people to encourage engagement with civic leaders. Young people make informed choices				
				Increase no of young people who participated in GR democracy projects with pupils from other schools	40%	87%	218%									

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<p>3.2 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</p>	<p>Positive Media - Develop positive relationships with local media on GR</p>	<p>Better understanding of identity and improved attitudes towards others.</p>	<p>£43,300</p>	<p>Positive GR stories published in the local media re. Council GR strategy</p>	<p>10</p>	<p>32</p>	<p>320%</p>	
	<p>Community Cohesion – develop statutory and community partnerships to increase shared space, including strategic collaboration and reactive/operational cohesion initiatives – eg tension monitoring, mediative and diversionary projects</p>	<p>Increased Good Relations capacity both internally, among key stakeholders and within community influencers</p>		<p>Facilitation of direct engagement with communities</p>	<p>6</p>	<p>6</p>	<p>100%</p>	
		<p>Increased partnership approaches with relevant community & statutory partners</p>		<p>Bonfire framework developed</p>	<p>1</p>	<p>1</p>	<p>100%</p>	
				<p>Key stakeholder working group with community sector and statutory agencies on GR issues. Collaboration on issues such as bonfires, community tensions etc</p>	<p>1</p>	<p>1</p>	<p>100%</p>	
				<p>Number of meetings</p>	<p>6</p>	<p>12</p>	<p>200%</p>	
	<p>GR audit and Strategy development – to determine the priorities of need and issues in relation to Good Relations. Develop a new GR strategy & develop an action plan to meet the needs</p>	<p>Needs analysis undertaken</p>		<p>Audit carried out</p>	<p>1</p>	<p>1</p>	<p>100%</p>	
		<p>Strategic priorities and themes identified for council that also reflect regional policy.</p>		<p>Strategy Developed</p>	<p>1</p>	<p>1</p>	<p>100%</p>	
		<p>Key actions identified to address needs for the delivery of GR</p>		<p>Action plan developed to meet the changing needs of GR throughout the Borough.</p>	<p>1</p>	<p>1</p>	<p>100%</p>	

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3.To fulfil Council's Good Relations duty by tackling sectarianism, racism and other forms of intolerance while actively promoting good relations both within Council and building positive relations at local levels.

Work Streams	Operational Actions	Outcome	Budget £	Performance Measures	Performance Indicators Numbers	PI Numbers Progress to date	% Target Achieved	Additional Information
3.4 Our Cultural Expression. - To create a community which promotes mutual respect and understanding, is strengthened by its diversity, and where cultural expression is celebrated and embraced		Cultural Diversity is celebrated and respected	£13,766	Engage with 6 cultural heritage groups to develop their brand and capacity and increase local engagement	6	4		Some groups reluctant to participate – recognition that there is a need to continue to develop relations with a range of culture and heritage groups.
		Greater understanding and acceptance of celebrations and commemorations.		% increase in participants who think that their cultural identity is respected by society	No % target set	19.15%	100%	Increase in participants being more respectful for other cultures and identities.
				% participants sense of community belonging	70%	70	100%	All of participants on 2 cultural capacity projects that used performance monitoring felt a greater sense of community belonging.
	Cultural Heritage - explore identity through history and culture particularly the impact on good relations and peace building.	Good Relations through Culture arts and heritage		Participants engaged in culture arts and heritage projects	1660	4501	271%	A wide range of culture arts and heritage programmes were delivered addressing a range of GR themes, through additional opportunities .
3.5 Supporting Programme Actions	GR Action Learning - promoting positive citizenship and civic leadership through local	Support, advice, resources and mentoring provided to local groups.	£15,000	No of participants who see public & community spaces as safe and welcoming places for all	no target set in order to establish a baseline	222	100%	Participants and audiences felt a greater sense of belonging but also that RVACC in particular was open and welcoming to all.
		Increase sense of community belonging		Communities engaging in and delivering in GR initiatives.	10	10	100%	
				No of Participants	100	300	300%	
	GR Monitoring and Evaluation Framework- Measure the impact of the strategy through GR monitoring framework	Improved understanding of the cultural norms/traditions		Progs completing GR M&E framework. Continued development of an outcome focused approach	6	2	33%	For some projects rather than using the toolkit, a more detailed project evaluation was carried out.
	Supporting GR delivery - provide support to local stakeholders	Efficient, focused delivery of Good Relations Strategy.		Monitoring toolkit used where appropriate	6	2	33%	Staff identified that the current toolkit was not appropriate for some of the programmes delivered.

PCSP Annual report April 2017 - March 2018

4. Resilient, Healthy and Engaged Communities.

4. To work in partnership with criminal justice agencies and local communities to develop community confidence in policing and address local community safety issues

Work Streams	Operational Actions	Outcome	Budget £	Performance Measures	Performance Indicators Numbers	PI Numbers Progress to date	% Target Achieved	Additional Information
4.1 Governance PCSP Governance and Support Hub	Provision of on-going training, support, advice and assistance to ensure full compliance with statutory function	A legislatively compliant PCSP & Policing Committee	£6,000	Levels of attendance and engagement (27 x16 annual meetings inc working groups) Financial and monitoring returns compliant	100%	82%	82%	PCSP meetnigs monthly + series of Public meeting across year. All returns to deadline
4.2 Early Intervention	Provision of interactive safety and life skills education programme.	Increased awareness of ASB, cyber safety, drugs & alcohol and consequences of risk-taking behaviours among children & young people	£20,000	Primary school pupils	1507	1687	112%	
4.3 Societal Abuse	Appointment of Criminal Justice Worker to ensure additional support to victims of domestic violence.	Increased awareness and capacity on domestic abuse	£10,000	over 100 women supported to date. 20 support through court process. 17 referred for	60	100	167%	
4.4 Anti-Social Behaviour	Delivery of Last Orders, post primary educational and preventative programmes exploring consequences and impact of risk-taking behaviours	2,000 key stage 3 pupils in CC&G engaged in programme.	£15,000	17 schools and 2000 young people engaged in educational and preventative programmes delivered across council area	2000	3400	170%	
	Delivery of RTC/ 2Fasttoosoon Road Safety Initiative	Reduction in levels of injury and fatalities on roads across district	£5,000	young people engaged in road Safety Programme across CC&G	1200	1400	117%	
	Delivery of graffiti removal scheme across CC&G.	A graffiti-free environment and reduction in fear of crime.	£5,000	No of referrals and partnership delivery by NIHE, PSNI and CC&GBC.	n/a	8	100%	Reported incidents down from last year.

4. To work in partnership with criminal justice agencies and local communities to develop community confidence in policing and address local community safety issues

Work Streams	Operational Actions	Outcome	Budget £	Performance Measures	Performance Indicators Numbers	PI Numbers Progress to date	% Target Achieved	Additional Information
4.5 Addressing Local Community Safety Issues								
Reducing Opportunities for Crime, Alcohol & Drugs, Reducing Fear of Crime								
Programmes to address community safety issues relating to a reduction in the opportunities for crime targeting drugs &	Delivery of local and regional awareness campaigns around D&A usage		£18,000	Drug Deales Don't Care, Drugs by Post, Where is your Child Tonight?	N.A	N/A	100%	Full borough Coverage on outdoor media sites
	Neighbourhood Watch schemes	Increased intelligence provided to PSNI from local communities		Schemes maintained and re-accredited within Neighbourhood Watch	55	55	100%	
				NW newsletters	24000	26000	108%	
				Area co-ordinators meetings	16	16	100%	
				NW Conference	1	1	100%	
	Provision of security equipment and advice to vulnerable groups	Increased capacity by local communities to address community safety issues		Vulnerable individuals supported with security equipment	250	800	320%	
4.5 Addressing Local Community Safety Issues								
	Safe Home Scheme	Deliver of Home Visits and fitment of security equipment elderly, vulnerable and victims of crime.	£10,000	Home safety visits	200	200	100%	
	Alive and Well	Partnership projects to engage elderly and vulnerable residents and increase access to services		Events delivered to vulnerable groups	2	2	100%	
				Participants	500	800	160%	
	Stay Safe	Reduction in the Fear of Crime by elderly and vulnerable residents in both urban and rural communities.		10,000 stay safe booklets disseminated	10000	10,000	100%	
4.6 PCSP Grant Scheme								
	Development and delivery of a targeted grants programme.	Increased capacity by local communities to address community safety issues.	£10,000	Groups accessing grants programme	5	5	100%	

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Work Streams	Operational Actions	Outcome	Budget £	Performance Measures	Performance Indicators Numbers	PI Numbers Progress to date	% Target Achieved	Additional Information
4.8 Community Consultation and Engagement	The development of a community consultation programme to identify issues in respect of policing and community safety.	Area specific policing and community safety analysis. Information for the local policing plan.	£10,000	Completion of consultation in all DEA's	8	8	100%	
4.9 Monitoring & Evaluation Toolkit (OBA Training)	Development of an appropriate monitoring and evaluation framework for PCSP.	A monitoring and evaluation toolkit for CC&G PCSP.	£7,000	Public Policing Committee Meetings (themed & performance).	1	1	100%	OBA Training Completed

Peace IV Progress Report April 2017 - March 2018

Strategic Aims and Objectives - Aligned with Council's Strategic Aims and Objectives

Strategic Objective

5. To contribute towards the promotion of greater levels of peace and reconciliation, while promoting cross-community relations & understanding to create a more cohesive and society

Work Streams	Operational Actions	Outcome	Budget £	Performance Measures	Performance Indicators Numbers	PI Numbers Progress to date	% Target Achieved	Additional Information
5.1 Children & Young People	Projects with participants aged 0-24 years including: - Inclusive local initiatives that address sectarianism & racism, as well as addressing anti-social behaviour all towards building positive relationships	An increase in the percentage of 16 year olds who socialise or play sport with people from a different religious community; who think relations between Protestants and Catholics are better than they were five years ago.	£708,280	Primary schools and Secondary School by December 2019 engaging in Cultural/arts and sports programme	10	10	100%	Programme commencement delayed due to delays with SEUPB providing approvals to Councils to commence activities
				With a total of 745 participants by December 2019	298	350	117%	
	Creation of opportunities for young people from different traditions, cultural backgrounds or political opinions to meet and develop positive relationships; Youth leadership and citizenship programmes that build capacity for a shared society;	An increase in the percentage of people who would define the neighbourhood where they live as neutral; an increase in the percentage of people who prefer to live in a mixed religion environment; and a reduction in the percentage of people who would prefer to live in a neighbourhood with people of only their own religion.		Youth leadership and diversity awareness programme to 120 young people aged between 14 - 24 by end December 2019.	120	178	148%	

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		Accredited training programme to enhance the learning, best practice and engagement skills of 40 youth leaders from March 2017 to October 2018.	40	39	98%	Induction Programme has taken place and first residential due to take place 2nd weekend in May.
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Work Streams	Operational Actions	Outcome	Budget £	Performance Measures	Performance Indicators Numbers	PI Numbers Progress to date	% Target Achieved	Additional Information
5.2 Shared Spaces & Services	<p>Projects in local communities which: - Develop the shared aspect of existing neighbourhoods, public spaces and buildings; - Facilitate regeneration activities to remove/replace sectarian graffiti, flags & emblems; - Capital projects to be accessed by all and treated as a shared welcoming space</p> <p>Programmes to facilitate maximum and sustained levels of shared usage; regeneration activities to remove/replace sectarian graffiti, flags & emblems; capital projects accessed by all and treated as a shared welcoming space</p>	<p>An increase in the percentage of people who think relations between Protestants and Catholics are better than they were five years ago; an increase in the percentage of people who think relations between Protestants and Catholics will be better in five years' time and an increase in the percentage of people who know quite a bit about the culture of some minority ethnic communities.</p>	£1,125,800	200 Participants across community areas by December 2019,	200	140	70%	Dialogue sessions delivering at present with very positive feedback. In addition some participants have agreed to take part on a dialogue -basis only and will receive programme monies. Further to a successful rebid, it is expected that additional facilities will be offered the opportunity to participate in the "mini-capital works" programme, these groups are already involved in the dialogue sessions.
				30 centres Including 25 community owned centres and 5 Council owned yet community managed centres	30	34	113%	Only 4 Council owned centres will be involved in this Programme due to closure of Greysteel who were originally named in the Programme
				Area planning and reimagining programme in local communities (4 rural and 4 urban) inc. at least 25 local stakeholders per area by December 2019	8	7	88%	Expressions of Interest have been submitted from each of the 8 areas and stakeholders have been identified. Terms of Reference have been drawn up for the dialogue sessions.
				25 Local stakeholders per area by December 2019	200	175	88%	
5.3 Building Positive Relations	<p>Programmes to develop strong, inclusive civic leadership, including increasing the capacity of marginalised groups to participate in peacebuilding activities; conflict resolution and mediation; sports, arts, culture including indigenous language and environment projects</p>	<p>An increase in the percentage of people who think relations between Protestants and Catholics are better than they were five years ago; an increase in the percentage of people who think relations between Protestants and Catholics will be better in five years' time and an increase in % of people who have an increase awareness of minority ethnic communities</p>	£1,304,420	Engagement with 30 community groups/ historical/cultural societies by Dec 19	30	30	100%	This programme was oversubscribed in terms of the expressions of interest submitted to the Programme. The Project Officer is working closely with the groups in order to help support the development of the individual projects. The first Community Forum has been held with positive links forged.

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750 Participants across the CCG area by December 2019 in an area based heritage, history and built environment exploration	300	200	67%	
Capacity building and dialogue programme for 14 areas/communities by December 2019- 14 groups recruited	14	14	100%	This programme is in recruitment phase at present.
Facilitative Leadership Programme delivered from different communities - 21 communities recruited	21	21	100%	This programme is in recruitment phase at present.
Emerging leader participants - recruitment of 63 participants	63	40	63%	This programme is in recruitment phase at present.

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Work Streams	Operational Actions	Outcome	Budget £	Performance Measures	Performance Indicators Numbers	PI Numbers Progress to date	% Target Achieved	Additional Information
5.3 Building Positive Relations cont.	Programmes to develop strong, inclusive civic leadership, including increasing the capacity of marginalised groups to participate in peacebuilding activities; conflict resolution and mediation; sports, arts, culture including indigenous language and environment projects			Key institutions cross community/ cross institution programme (Orange Order, GAA and Bands) with participants; a cultural/language cross community institutions programme with 150 participants and a BME and wider community integration programme with 150 participants across 10 areas	200	0	0%	This programme is in recruitment phase at present. Due to staffing changes the delivery agent was late in commencing activity. Staff have requested reprofiling of activities
				A cultural/language cross community institutions programme with 150 participants and a BME and wider community integration programme with 150 participants across 10 areas	300	300	100%	This programme is well on its way to hitting targets and is the most advanced tendered programme in terms of programme delivery and participation
5.4 Partnership Dev & Gov and Tech Assis	Partnership Workshop and ongoing Board Meetings Partnership and core staff training Letter Of Offer implementation Project Implementation and Management Governance structures and policies for Partnership and PEACE IV Core Team as well as Procurement and Tender Processes developed, implemented and managed.	A Partnership that is developed and effective. A Partnership that is serviced through effective and efficient technical assistance. Projects are implemented and all applicable governance and rules are adhered to.	£545,851	quarterly meetings	4	4	100%	The Peace IV Secretariat is working at full complement again. Partnership meetings took place in January and March, there are 3 more scheduled in for the year as well as the additional sub-committee mtgs. In the midst of this the team is processing, monitoring and verifying claims as well as managing rebids, clarifications attending SEUPB training and adhering to SEUPB& Council guidelines.