

Community & Culture 2016-17 Annual Review of Business Plan	8 August 2017
To: The Leisure & Development Committee For Decision	

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 2016- 17 period.

Background

The purpose of the business plan for 16-17 as approved by Council was to:

- Give a clear sense of what the service is for and the challenges it faces.
- Show how it supports Council's priorities.
- Show how it contributes to the efficiency drive and transformation of service delivery.
- Show how it aligns its resources to meet the challenges ahead.

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 2016/17 was £1,660,961 excluding the introduction of the Peace IV Programme which will see an investment of an additional £3.5million over the period 2016- 2021.

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.'

Strategic Themes / Functions - These include:

1. Community Development including management of funding programmes. Tackling Deprivation/Neighbourhood Renewal. Community facility development/policy.
2. Management and development of cultural facilities, arts centres and museums. Museum services including collections management. Cultural engagement, outreach & development.
3. Management of the Good Relations strategy and programmes to support Council in its Section 75 (2) functions.
4. Facilitation of the Policing and Community Safety Partnership structure, strategic & operational plans.

5. Facilitation of the PEACE IV Partnership, including the management and delivery of the Peace IV Local Action Plan for the Causeway Coast & Glens Borough area

Strategic Aims of the Service

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 through a community development approach.
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.
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.
4. To work in partnership with criminal justice agencies and local communities to develop community confidence in policing and address local community safety issues.
5. To contribute towards the promotion of greater levels of peace and reconciliation, while promoting cross-community relations and understanding in order to create a more cohesive society.

2016 -2017 Performance against targets

The operational budget for the service was £1,660,961. The final operating expenditure for 16/17 showed expenditure at £1,540,840. Income, including grant income equated to an additional £1,171,656 to the service.

112 performance targets had been set in 16/17 for the Community & Culture service area. 84 (75%) were deemed achieved (levels of 81+% attainment or above). 15 (13%) were deemed partially achieved (levels of 51 - 80% attainment). 13 (12%) were deemed not achieved (levels of 0 - 50% attainment or above).

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

The service area is working towards developing an Out 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 by 2019.

Strategic Objective

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.

Link to Corporate Aims:- Resilient, Healthy and Engaged 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	Increased community capacity and service delivery	£111,905 CD Grants £70,050 CFF Grants	Grants Awarded	130	148	114%	•57 x CFF grants awarded totalling £70,049 •52 x CDS grants awarded totalling £91,016 •39 x SI grants awarded totalling £18,889
		Increased levels of volunteering		No of Volunteers involved in local community activity	6000	4653	78%	4653 volunteers contributing 80,986 hours in local community activity
				No of volunteer hours contributing to addressing the needs of local communities	80000	80956	101%	
	Developmental support to community organisations	Increased community capacity & service delivery	£2,000	Funding levered in against Council investment and officer support	£120,000	£179,087	149%	Funding levered in by groups following CD officer support
		Improved levels of governance, financial capability & sustainability		Community based orgs receiving targeted development	12	21	175%	21 organisations received targeted capacity building support.
				Organisations attend information sessions	12	106	883%	10 Capacity Building and Funding sessions held attended by 12 organisations
				Groups receive signposting & advice	100	600	600%	Weekly information e-mails issued to 500+ groups
	Volunteer recognition/support event	Increased co-operation and networking of C&V groups			No numerical set target	No numerical target set	No numerical target set	Volunteer recognition events x 3 held with est 150 participants
	Provision of Generalist Voluntary Advice Service for the public	Increased accessibility to and levels of benefits and services	£221,065	Benefit enquiries p.a	28,000	33,567	120%	Advice enquiries dealt with through Generalist Advice contract
				Advice locations across Borough	7	7	100%	Advice provided in 7 locations across the Borough

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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	£3,000	Organisations supported to undertake engagement on local needs	8	13	163%	Organisations supported with local consultation – Loughgiel, Aghanloo. Cloughmills, Ramoan, Greysteel, Ballysally.
		Active community participation in consultation processes		Organisations participating to develop lobbying skills	12	7	58%	Organisations participated in engagement training 'What are the needs in your community?'
				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
	Organise thematic peer networking events with C&V groups	Co-operation, skills, expertise, networking and collaboration			No numerical target set	No numerical target set	numerical target	Sessions in marketing your organisation/recruiting volunteers x 8 took place – 73 participants representing 58 groups attended CFF networking/ inspiring ideas event
Work Streams	Operational Actions	Outcome	Budget £	Performance Measures	Performance Indicators Numbers	PI Numbers Progress to date	% Target Achieved	Additional Information
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	Partnerships working collaboratively to tackle deprivation through community, social and economic renewal programmes	£69,791(direct admin costs – programme costs through DSD)	23 social, community and economic renewal projects facilitated in the top 10% most deprived wards	23	21	91%	Ongoing facilitation of NR Boards in 2 areas & co-ordination of 21 renewal projects, with DfC funding of £914,467 awarded upto 31 st March 17
Work Streams	Operational Actions	Outcome	Budget £	Performance Measures	Performance Indicators Numbers	PI Numbers Progress to date	% Target Achieved	Additional Information
1.4 Supporting Communities to Achieve their Maximum Level of Sustainability	Research & develop a Council Community Facility policy framework to guide investment decisions in centre provision	Council investment based on sound policy with clear evidenced based criteria in place		Community Facility Framework to support Council decision making	1	1	100%	Strategic Framework for Community Centres approved by Council following 2 x Cllr workshops and community consultation workshop and online survey
	Programme to support the development and sustainability of community operated facilities	Increased sustainability of community organisations	£10,000	Community engagement & analysis of provision in Council C Centres	6	13	217%	Analysis completed of occupancy of all 13 Council owned and operated centres. Mapping exercise of community facilities completed for Ballyoney, Cushendall, Artikelly, Macqosquin, Cushendun, Greysteel, Cloughmills, Portstewart and Ballycastle
					No numerical target set	No numerical target set		Promotional and engagement activities carried out to increase use of Council operated centres (Dervock and Windyhall)
					Community organisations receive targeted support to develop, enhance & sustain local community facilities	6	5	83%
					No numerical target set	No numerical target set		Sustainability mentoring support allocated to 18 organisations (7 in relation to financial planning/sustainability and 11 in relation to business case development for new/enhanced community facilities)

Cultural Arts & Heritage Annual Report April 2016 - March 2017

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

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

Link to Corporate Aims: - Resilient, Healthy and Engaged Communities; Innovation & Transformation

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.	£266,500	Events	200	361	181%	238 events (music, drama, talks, course, workshops, arts centres exhibitions etc) 43,033 attendances Plus Riverside Theatre stats – 63 events, 9,657 attendances)
		Increased participation in cultural activities and programmes		Participants, attendees /visitors	30,000	63127	210%	
	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	No numerical set target	No numerical target set		Work ongoing
				Business Development & fundraising Plan completed	1	1	100%	
	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%	Work continuing to maintain accreditation
				Objects accessible on line	200	121	61%	
				Audit completed	1	1	100%	Audit completed by CD
				Feasibility study & Option Appraisal regarding museum provision	1	0	0%	Ongoing

	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%	Contracts issued to Riverside Theatre & Garvagh Museum. Quarterly progress meetings have taken place. SLA with Big Telly Theatre Company being progressed
	Support, promote and develop local cultural, arts and heritage events, projects and activities.		Groups funded, projects, activities	20	23	115%	23 groups have made successful applications. 2 withdrew.
		Cultural assets maximised by working in partnership; increased levels of collaboration	Participants	2,000	3590	180%	21 projects

Strategic Objective

To ensure that both local ratepayers and visitors to the area have

Link to Corporate Aims: - Resilient, Healthy and Engaged Communities; Innovation & Transformation

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	Training Needs analysis completed	1	1	100%	P&P Review and Baseline Audit of Creative Industries in CCGBC almost completed.
	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						
	Enable creative practitioners to develop their skills.	Increased opportunities to support the Creative sector's financial sustainability		Partnerships/ projects	5	1	20%	
	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		Young people	100	16	16%	Youth Arts Consultation completed (246 young people aged 14-18 participated) 1 partnership project with DU Dance – 16 young people participating
				Bursaries	30	0	0%	Bursary schemes (2) have been developed for 2016-17.
				Qualitative evaluations completed	0	0	0%	
				Placements	5	4	80%	4 placements to date with total of 242 hours

Strategic Objective

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

Link to Corporate Aims: - Resilient, Healthy and Engaged Communities; Innovation & Transformation

Work Streams	Operational Actions	Outcome	Budget £	Performance Measures	Performance Indicators Numbers	PI Numbers Progress to date	% Target Achieved	Additional Information
2.3 History, Heritage and Cultural Tourism-	Work in partnership with internal and external stakeholders to identify, develop and deliver initiatives to increase the cultural tourism product.	Improved levels of community capacity and service provision	£26,000	Working group established	1	0	0%	Ongoing
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	Increased opportunity for collaborative delivery		Partnership initiatives & projects developed	5	8	160%	8 partnership projects established to date
	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			Workshops, Exhibitions & events	60	109	182%	Delivered 109 exhibitions, workshops and events
				Visitors/users	20,000	33801	169%	
				Groups working with Council	10	5	50%	
				% additional resources levered in to develop appropriate projects	No numerical set target	£90,650		
				Groups engaged in museum services	10	24	240%	Groups engaged with museum services

Strategic Objective

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Link to Corporate Aims: - Resilient, Healthy and Engaged Communities; Innovation & Transformation

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	£28,000	Projects	50	24	48%	24 projects with 1280 participants Plus Big Telly Shop Front Projects in Dungiven and Bushmills . Cost £20,000. CAH contribution £3,000. 2,500 participants/ audience)	
				Participants	2000	3780	189%		
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	4	80%	4 types of groups have been targeted: 12-18s: 16 plus with learning disabilities; rural communities; older people.
	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	7	140%	7 partnership approaches developed £8,400 from ACNI for Arts and Older People Project
	Support active citizenship by developing volunteering opportunities, training and capacity building in partnership with community providers				Volunteers and volunteering programmes supported	20	22	110%	22 volunteers supported – total 943 hours. In addition CAH Grant Scheme – 369 volunteers, 9756 hours
					Volunteering policy completed	1	1	100%	Draft policy has been drawn up Community & Culture/Volunteer Agencies. Will be screened before going to council for approval.
					Audience Development Plan completed	1	1	100%	Ongoing - pending completion of Business Model Report for the Arts Centre

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Link to Corporate Aims: - Resilient, Healthy and Engaged Communities; Innovation & Transformation

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	£23,000	Marketing review completed	1	1%		Ongoing - pending completion of Business Model Report for the Arts Centre
	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	1%		Ongoing - pending completion of Business Model Report for the Arts Centre
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	No numerical target set		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		No numerical target set		Ongoing
		Efficient, focused delivery of the Strategy.		Development of an outcome focused approach for the implementation of the CS Strategy for Council.		No numerical target set		Ongoing

Good Relations Annual report April 2016 - March 2017

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.

Link to Corporate Aims:- Resilient, Healthy and Engaged Communities

Work Streams	Operational Actions	Outcome	Budget £	Performance Measures	Performance Indicators Numbers	PI Numbers Progress to date	% Target Achieved	Additional Information
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	Positive Media - Develop positive relationships with local media on GR	Better understanding of identity and improved attitudes towards others.	£6,500	Positive GR stories published in the local media re. Council GR strategy	10	12	120%	
	Policy Development - to develop policy that supports shared space	Good Relations mainstreamed throughout all Council services		Council policy developed that supports the proactive use & development of shared space	na	No numerical target set		GR induction training to new staff carried out.
	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	Increased partnership approaches with relevant community & statutory partners		Community dialogues on potentially contentious Good Relations issues in at least 3 areas.	3	3	100%	Ongoing work re: contentious issues in Dervock, Ballybogey, Alexander Rd Limavady.
		Increased Good Relations capacity both internally, among key stakeholders and within community influencers		GR focused interagency planning workshop/event	1	1	100%	Ongoing community tensions working group.
				Key stakeholder working group with community sector and statutory agencies on GR issues. Collaboration on issues such as bonfires, community tensions etc	1	1	100%	Bonfire framework initiative underway. Meetings set up. Dates agreed for workshops. Workshops complete. Bonfire framework drafted for council approval.

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.

Link to Corporate Aims:- Resilient, Healthy and Engaged Communities

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	£19,500	Participants have improved their attitudes towards people from other community backgrounds	70%	69%	99%	1 programme delivered Sept –October. Finale event took place October.
	Developing Youth Capacity - GR educational resources/training projects	Young people engaged in community cohesion.		Post primary schools and pupils participating in GR citizenship training programme	17	17	100%	Re-pint of additional booklets. DVD launched at let's talk event. DVD distributed to schools.
				Participants	180	180	100%	
	Promoting Youth Civic Leadership - Democracy initiative engaging young people with political leaders on GR Issues	Increased awareness on local citizenship		Post primary schools	6	8	133%	10 Councillors on panel.
		Youth engagement with civic leaders		Pupils participating in local democracy initiative with Councillors	60	67	112%	Event took place October. 67 pupils participated from 8 schools.
				Young people who participated in GR democracy projects with pupils from other schools	40%	68.20%	171%	
	Early Years- practitioners, parents and preschool children in a GR capacity building programme			Pre -school groups accessing educational resources and officer support	3	10	333%	Early years programme delivered from October – workshops complete. Evaluation report received from Early Years organisation.
				Pre- school children and families encouraged to demonstrate respect and inclusiveness in attitudes/behaviours	30	76	253%	

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.

Link to Corporate Aims:- Resilient, Healthy and Engaged Communities

Work Streams	Operational Actions	Outcome	Budget £	Performance Measures	Performance Indicators Numbers	PI Numbers Progress to date	% Target Achieved	Additional Information
3.3 Our Safe Community Aim: to create a community where everyone feels safe in moving around and where life choices are not inhibited by fears around safety	Challenging prejudice initiative. – programme in areas of tension, promoting leadership and challenging attitudes which contribute to racism and other forms of hate crime	A community where places and spaces are safe for all Increased Partnership working in the Causeway Coast and Glens Council area		Workshops to raise awareness on sectarianism & racism	10	10	100%	8 workshops delivered, 2 cultural visits took place - FOCUS project
		Increase in the number of local communities engaged in delivering GR		Diversionary projects	2	1	50%	1 diversionary project took place in Greysteel over summer. 20 participants.
		Involving at least 20 participants in 2 areas		20	20	100%		
	Building Community Capacity -Training programme to build the capacity of community practitioners to engage with GR issues at local level	Increased understanding and awareness of trigger issues which increase barriers to developing safer communities.		Practitioners trained	8	14	175%	Training delivered to 14 participants. 1 workshop delivered to group
		Increase in political and community leaders being more proactive in promoting local areas as safe and welcoming spaces for all		Training delivered to 30+ participants within local communities	30	16	53%	9 Community reps. 7 Councillors participated in programme
	Empowering civic and community leaders - a programme to empower civic and community decision makers in order to respond to emerging issues – eg. refugee crisis.			An increase in the % of people who see town centres as safe and welcoming for people from all walks of life – no target	0	0		Follow up for continued work discussed and planned moving forward.

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.

Link to Corporate Aims:- Resilient, Healthy and Engaged Communities

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 Capacity - Engage with and develop the capacity of cultural and heritage, through capacity building and dialogue	Improved dialogue on the impact of cultural celebrations	£29,000	Engage with 6 cultural heritage groups to develop their brand and capacity and increase local engagement	6	3	50%	Delivery of event management training to Ballysally group. 12 participants. Planning underway for bonfire leaflet.
		Cultural Diversity is celebrated.		% participants who think that their cultural identity is respected by society. – estb baseline	No numerical target set	No numerical target set		Work with Ballyquinn Band to do some positive promotion of culture. Leaflet produced.
				% participants sense of community belonging – estb baseline	No numerical target set	No numerical target set		
	Shared History - explore identity through history and culture particularly the impact on good relations and peace building.	Development of positive and respectful, perspectives towards all cultural traditions		Participants in Shared History projects	20	34	170%	Shared History visit on 9 th and 10 th February.
		Greater understanding and acceptance of celebrations and commemorations.		Shared sporting GR focused programmes promoting awareness of cultural diversity	4	4	100%	Visit took place over 2 days. Somme Heritage Centre, Kilmainham Gaol and Glasnevin Cemetery. 34 participants completed the programme..
	Sporting Difference - exploring the diversity of sporting heritage and traditions, promoting respect, understanding and tolerance.	Building positive relations between communities through sporting activities.		Participants	120	338	282%	SDO's delivered programmes 6 th and 9 th Feb. Finale event in Coleraine on 15 th . 338 participants from 9 schools took part in a series of activities and finale event took place on 15th March
	Peace Pledges – Celebrating Peace Building efforts among young people	Increased awareness of peace building initiatives		Schools participating	3	24	800%	
		Increased understanding of the issues, barriers and solutions to Peace Building		Participants	0	660		
				Pupils engaged Public display of Peace Pledges	60	100	167%	Peace pledges launched 22 nd September.

Strategic Objective

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Link to Corporate Aims:- Resilient, Healthy and Engaged Communities

Work Streams	Operational Actions	Outcome	Budget £	Performance Measures	Performance Indicators Numbers	PI Numbers Progress to date	% Target Achieved	Additional Information
3.5 Supporting Programme Actions	Positive Political Dialogue - supporting progressive positive political dialogue	Increased dialogue to ensure positive, respectful and tolerant perspectives towards all cultural traditions.	£21,000	% of participants who see public & community spaces as safe and welcoming places for all – estb baseline	No numerical set	target	No numerical target set	Ongoing
		A greater understanding of the "other" perspective in relation to GR issues within the Council						
GR Action Learning - promoting positive citizenship and civic leadership through local action projects (grants)	Support, advice, resources and mentoring provided to local groups. Increase sense of community belonging Improved understanding of the cultural norms/traditions	Communities engaging in and delivering in GR initiatives. 300+ participants		10	11	110%	Additional support provided to 3 groups to resubmit application	
GR Monitoring and Evaluation Framework- Measure the impact of the strategy through the continued development of the GR monitoring framework	Efficient, focused delivery of Good Relations Strategy.	100% Programmes completing the GR monitoring & evaluation framework		1	1	100%	1 toolkit updated and now being used for appropriate programmes which is providing OBA monitoring. However there is a need to simplify the matrix.	
Supporting GR delivery. - provide support to local stakeholders on any relevant Good Relations issues.	Ongoing consultation & relationship building with local communities to identify and address need	Continued development of an outcome focused approach for the implementation of the GR Strategy for Council		6	6	100%	1 GR Train the trainers programme delivered to 18 participants.	
							Financial support provided to Corrymeela for conference.	
							Support provided to youth group in Ballycastle for International Peace day workshops.	
							Support provided for first aid for people involved with bonfires in Limavady.	
						1 GR play supported during CR week.		
						General information / signposting.		
						Workshop for woman delivered 16 th November.		

PCSP Annual report April 2016 - March 2017

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

Link to Corporate Aims:- Resilient, Healthy and Engaged Communities

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	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 x20 annual meetings) Financial and monitoring returns compliant	100%	85%	85.00%	PCSP meetnigs monthly + series of Public meeting across year. All returns to deadline. Full compliance achieved.
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	1507	100%	
4.3 Societal Abuse	Delivery of the Safe Town/Safe Village pathways for participation on domestic abuse.	Increased awareness and capacity on domestic abuse	£10,000	4 successful projects delivered (4) addressing domestic violence	4	4	100%	
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	2050	103%	Participation by FE collegees achevied
	Delivery of RTC/ 2Fast 2 soon 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	1290	108%	
	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.	No numerical target set	18		Response programme based on reported incidents

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

Link to Corporate Aims:- Resilient, Healthy and Engaged Communities

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 & alcohol, and reducing the fear of crime:	Programmes targeting local businesses, including farms, to reduce crime and promote a safer working environment	Reduction in business and retail crime.	£10,000	Business Crime Toolkits to businesses across CC&G	60	66	110%	
				Toolkits issued	900	900	100%	
				Local launches across CC&G	4	4	100%	
				Businesses participating in Educational Training Prog	50	66	132%	
		Delivery of farm marking initiative	£5,000	Rural Crime events across farming communities	4	9	225%	
	Provision of training initiatives targeting D&A - responsible service Alcohol retailing programme	Increased awareness of issues surrounding drugs & alcohol among target groups	£10,000		50	57	114%	
	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?	No numerical set	target	No numerical set	target
	Neighbourhood Watch schemes	Increased intelligence provided to PSNI from local communities		Schemes maintained and re-accredited within Neighbourhood Watch	55	55	110%	
				NW newsletters	24,000	26,000	108%	
				Area co-ordinators meetings	16	16	100%	
				NW Conference	1	1	100%	
				Vulnerable individuals supported with security equipment	250	693	277%	
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	207	104%	
	Alive and Well	Partnership projects to engage elderly and vulnerable residents		Events delivered to vulnerable groups	4	4	100%	
				Participants	500	517	103%	
	Stay Safe	Reduction in the Fear of Crime by elderly and vulnerable residents in both urban and rural communities.	£11,000.00	10,000 stay safe booklets disseminated	10,000	10,000	100%	

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

Link to Corporate Aims:- Resilient, Healthy and Engaged Communities

Work Streams	Operational Actions	Outcome	Budget £	Performance Measures	Performance Indicators Numbers	PI Numbers Progress to date	% Target Achieved	Additional Information
4.6 PCSP Grant Scheme	Development and delivery of a targeted grants programme.	Increased capacity by local communities to address community safety issues.	£65,000	Groups accessing grants programme	5	12	240%	12 awarded, 11 claims received
4.7 PCSP/Policing Committee Campaigns	Delivery of an annual programme of campaigns in partnership with PSNI in response to seasonal issues.	Delivery of campaigns across CC&G Borough Council area.	£25,432	Individuals accessing seasonal community safety campaigns	9	9	100%	Outdoor media aspect makes precise numbers difficult to estimate
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	7	7	100%	Borough wide programme
4.9 Monitoring & Evaluation Toolkit	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	0	0%	Did not proceed

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

Link to Corporate Aims:- Resilient, Healthy and Engaged Communities

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	Inclusive local youth initiatives that address sectarianism & racism, address anti-social behaviour, build positive relationships.	Increased self-awareness & understanding	TBC	Stakeholder consultation completed; strategy & action plan developed	1	1	100%	All engagement and consultation for Programme development completed.
	Diversionary activities at times of high tension and youth leadership & citizenship	Planning & problem solving		Governance structure developed and in situ	1	1	100%	All Governance documents and Partnership arrangements approved and in place.
		Relationships, leadership, resilience, determination		Local Action Plan submit to SEUPB	1	1	100%	Local Plan agreed by SEUPB Steering Committee, PEACE IV Partnership and Full Council.
				Programme developed & delivery initiated	No numerical set target	No numerical set target		Three Letters of Offer received and agreed for each PEACE IV Theme totalling £3.47million. SEUPB late start.
				Indicative KPIs from SEUPB include: 1165 participants aged 0-24 completing approved programmes that develop skills and a respect for diversity.	1	0		Plans agreed and funding granted to ensure that KPIs remain realistic and on target by end of Programme in March 2020

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

Link to Corporate Aims:- Resilient, Healthy and Engaged Communities

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	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	New shared civic spaces used by all sections of the community. Existing civic spaces developed & managed in a manner that respects rights, equality & diversity of all.		1 shared space initiative that facilitates sustained usage on a shared basis of public areas/buildings	1	0		4 Council Led Projects in Start Up mode

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

Link to Corporate Aims:- Resilient, Healthy and Engaged Communities

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	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	Changes in attitudes & behaviours with reduction in segregation. Reduction in isolation, polarisation, division, prejudice, sectarianism, racism, and stereotypes betweenNo numerical target setamong groups		1 x Local Action Plan that results in meaningful, purposeful and sustained contact between persons from different communities	1	0		4 external led projects in Tender Process