

Title of Report:	Community & Culture Annual Report 18/19
Committee Report Submitted To:	The Leisure and Development Committee
Date of Meeting:	13 th August 2019
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:
	EQIA Required and Completed:	No	Date: n/a
Rural Needs Assessment (RNA)	Screening Completed	n/a	Date:
	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 provide Council with an overview of performance against the targets as set out within the Business Plan for the 2018- 19 period.

2.0 Background

The purpose of the business plan for 18-19, 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 2018/19 was £1,722,415, with additional income secured of £2,164,681 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.'

Strategic Themes / Functions - These include:

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

3.0 2018-2019 Headline performance against targets

The net operational budget for the service was £1,722,415. The final operating expenditure for 18/19 showed expenditure at £1,546,132. Income, including grant income equated to an additional £2,164,681 to the service equating to total expenses of £3,663,054 for the 18/19 period.

123 performance targets had been set in 18/19 for the Community & Culture service area. The table below provides an overview of attainment against target key performance targets.

Performance target total	Target achieved (81% attainment & above)	% change from 17/18 attainment	Target partially achieved (51-80% attainment)	% change from 17/18 attainment	Target not achieved (0-50% attainment)	% change from 17/18 attainment
123	99 (80%)	+5%	15 (13%)	-1%	9 (7%)	-3%

Details of the performance report are contained within Annex A.

In 2018/19 period the service facilitated a total 744 activities/events/workshops to local communities and visitors, registering 202,448 participants in the activities, services and events delivered.

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

Cultural Services:

- 125% of income target in arts centres acquired through increased sales – courses, sales commissions from exhibitions etc.
- 135% of targets achieved for general footfall in arts centres and 113% of participant targets achieved.
- 56,394 have attended a cultural event or participated in a cultural activity through our museums service.
- 94,624 footfall in RVACC & FF Arts centres in 18/19 as a result of participation in events and activities provided by the centres.
- All five of our museums have received full accreditation through the Museum Accreditation Scheme administered in NI by Northern Ireland Museums Council.
- We have supported over 300 individual creative practitioners in the Borough through employment, training, bursaries or showcasing their work in our venues.
- 71 young people have benefitted through our youth bursary scheme to engage in cultural development opportunities.
- 31 grants were awarded to community & voluntary groups to deliver culture, arts & heritage projects in their local areas.
- 3,302 adults and young people have taken part in our outreach programmes.

Policing & Community Safety Partnership:

- New 5 year PCSP strategy developed to enhance the work carried out previously by the PCSP.
- Antisocial Network piloted to drive down incidents of ASB in Causeway Coast and Glens area.
- CC&G Council received Gold Award for Domestic Abuse Policy (3 years).
- 2010 primary and post-primary school pupils attended the RADAR Centre (Risk Avoidance and Danger Awareness Resource) for interactive safety and life skills education.
- 31 women supported at court to promote ongoing engagement with civil/criminal justice issues to enhance safety and reduce risk. 27 women supported to access additional support.
- Cyber Safe event - conference in February 14 schools (over 1000 pupils) signed up to the Conference on 28.02.19.
- PCSP co-ordination of 68 Neighbourhood Watch Schemes Borough wide.
- Temporary Speed Identification Devices - four mobile units displaying driver speed helping to reduce speeding in villages and streets throughout the Borough.
- Around £70,000 in grant funding distributed to increased capacity by local communities to address community safety issues.
- Elderly and vulnerable participated in Alive & Well Programme addressing Fear of Crime, personal and home security – 1800 participants over the past two years.
- Around 3,000 post-primary school pupils participated in a programme exploring drugs & alcohol and associated risk-taking behaviours.
- PCSP developed Outcome Based Accountability plan, 'using evidence to improve outcomes for children, young people, families and communities'.
- PCSP Multi Agency Support Hub established to help over 35 people who have been identified as of concern or vulnerable.

Peace IV Local Action Plan:

- 370 children & young people have engaged in peacebuilding cultural/arts and sports programmes.
- 323 young people aged between 14- 24 have participated in youth leadership and diversity awareness programmes.
- 300 participants representing 30 community groups/ historical/cultural societies, have participated in area based peace building heritage, history and built environment projects.

- 350 individuals have taken part in either the Key institutions programme or cultural/language cross community institutions, or BME and wider community integration peace IV programmes.
- 42 projects involving 136 individuals have been supported through Peace IV in local communities which develop the shared aspect of existing neighbourhoods, public spaces and buildings – 42 capital projects supporting re-imagining and promoting communities as shared spaces.

Community Development:

- Engaged with 186 community and voluntary groups in the Borough, who received capacity building support/ undertook training/ attended workshops in a range of community development support activities including governance, local engagement and project development.
- 142 grants were awarded through 3 Community Development Grant Programmes (Community Development Support Grant, Social Inclusion Grant & Community Festival Fund) to a value of £166,253, to support community development and social inclusion activity and development of community festivals. £1,417,607 of additional income was secured by these groups through income generation/ external funding and fundraising. This equates to an amount of £8.53 of additional income levered in per £1 of Council Community Development grant.
- Grants supported 4,171 volunteers contributing an estimated total of 9,156 days of voluntary activity.
- Specialist mentor support was provided to 14 organisations operating community facilities across the Borough.
- Generalist advice enquiries of 33,797 were dealt with during the year by local frontline advice organisations contracted by Council with DfC match funding to assist with benefits, housing, employment and a range of other issues affecting local residents, and resulting in additional benefit realisation of **£10,738,385** in the Borough.
- Support and co-ordination provided to 16 Neighbourhood Renewal community based initiatives to tackle deprivation including early years nurturing, social enterprise, education and training, skills development, youth provision, economic renewal etc. Total value of DfC Neighbourhood Renewal funding for the Borough was **£723,662**.

Good Relations:

- New Outcome Based Accountability monitoring systems implemented as per TEO / NISRA.
- 11 schools / 109 pupils participated in the Let's talk event – increased from 77 pupils attending in previous year. 12 councillors participated increased from 7 in previous year.

- New Shared Education networking programme. 1 teacher's conference piloted, 26 schools represented with 70 participants. 1 pilot project delivered between 2 schools with 94 participants. Overall target for entire programme was 70 participants.
- 99 people participated in the Through the Looking Glass programme, visiting 10 different places of political, cultural or religious interest.
- New Shared Spaces programme delivered 18 workshops and 2 shared spaces Culture Themed events. Total of 1137 participants. 12 local groups participated on the programme.
- New Townlands project developed and delivered for Rathlin, the Glens and Ballycastle, 83 people participated.
- 21 local groups have signed up to displaying a GR declaration in their local community centre.
- 239 year 9 pupils from the Ballymoney area participated on the community Cohesion programme delivered with BCRC over 4 half day workshops. Pupils participated in a 6 different workshops: Diversity in Northern Ireland, Identity and stereotyping / prejudice, Our shared history, Fair Trade and Recycling around the world, Brexit and the impact on Northern Ireland, Shared Space / Inclusion.
- Mapping of all local bands, Orange Lodges throughout the Council areas is complete.
- 11 grants were awarded through the BUCF (Good Relations Grant Programme).

Good Relations

Strategic Objective

1. 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

Work Streams	Operational Actions	Outcome	Budget	Expenditure to Date	Budget Remaining %	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.	Promoting Youth Civic Engagement - Improved attitudes between young people from different backgrounds	Young People have a greater understanding of their own role in civic society and what they can do to influence decision making	17,000	5,408.50	68%	Participants have improved their attitudes towards people from other community backgrounds	70%	91%	130%	91% are more aware of what they can do to influence decision making as a result of participatin in the Let's Talk event. 98% felt the proegrammre helped - TEO participant satisfaction question. Increased participant numbers from previous year by 32. Increased councillor participation from 7 the previous year to 12 this year.
		Young people engaged in community cohesion.				Programme delivered x DEA	3	0	0%	Not suffient schools to make viable
	Educating Networking Programme - Improved attitudes between young people from different backgrounds	Increased shared learning oppurtunities and cross community working between schools throughout CC&G area	7,000	12,202.56	-74%	Schools Participating	30	30	100%	Conference taking place in March. Planning underway. 30 schools sending 1 rep each.
						Pilot Programme	1	1	100%	toke place on 21st Feb.
	Through the Looking Glass - increased use of shared space and services (e.g. leisure centres, shopping centres, education, and housing).	Increase in the percentage of participants who feel comfortable socialising in a shared space or space they would not traditionally visit.	17,000	4,562.39	73%	Visits throughout the year	10	10	100%	13% increase in the number of participants to UM who feel comfortable socialising in a shared space or space they would not traditionally visit 6% increase after visit to LOHC . 100% felt the programme helped increase - TEO participant satisfaction question.
						Participants	70	164	234%	70 participants for conference and 94 participants on the pilot project
	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	"We are Open" Sense of Belonging Programme - Increased use of shared space and services (e.g. leisure centres, shopping centres, education, and housing).	An increas in people who consider the area they live as welcoming to all communities	7,000	24,122.98	-245%	Areas throughout the Borough	4	4	100%
Workshops							6	18	300%	18 workshops in total. Plus 1 finale event, 2 open events, 1 dialogue after play
						Groups	15	12	80%	
						Participants	200	1137	569%	

Heritage in Rathlin and the Glens - Shared Space is accessible to all.	An Increase in the percentage of participants who would prefer to live in a mixed religion neighbourhood	5,000	3,989.77	20%	Participants	50	83	166%	Workshops in 3 areas. Ballycastle, Cushendun, Rathlin					
					Groups engaged	4	4	100%						
					Mainstreaming the GR Declaration in Shared Spaces - ncreased use of shared space and services (e.g. leisure centres, shopping centres, education, and housing).	An increase in the percentage of participants who feel comfortable socialising in a shared space or space they would not traditionally visit.	3,000	4,888.45	-63%	Workshops	4	16	400%	2 groups participated in more indept workshops - FoF and Ballybogey and produced art work of their GR declaration
										GR Declarations in place and used	10	23	230%	
Civic Leadership Programme - Increased use of shared space and services	An Increase in the percentage if participants who feel comfortable socialising in a shared space or a space	3,000	0.00	100%	Elected Members	20		0%	Only 3 responses to questionnaires received from Councillors - project not delivered due to lack of interest.					
					Sessions Delivdered	3	0	0%						

1. 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	Expenditure to Date	Budget Remaining %	Performance Measures	Performance Indicators Numbers	PI Numbers Progress to Date	% Target Achieved	Additional Information					
1.3 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	Community Tensions Forum Support Programme - Reduce the prevalence of hate crime and intimidation.	A decrease in the number of participants who felt intimidated by republican / loyalist murals, kerb paintings or flags in the last year.	5,000	9,528.12	-91%	Interagency meetings	10	10	100%						
						Statutory Partners Engaged	6	8	133%						
						Community Partners Engaged	6	10	167%						
						Areas Supported	3	3	100%	Limavady - diversionary project, Ballymoney, Ballysally					
						Mapping of parades	1	1	100%						
						Projects	4	2	50%	Limavady Project / Community Leaders					
						Audit of Bands completed	1	1	100%						
						Bands Supported CCG10	3	5	167%	Ballyquinn, Ballanarigg and Kevin Lynch band - should be in CCG10					
						Community Cohesion Programme - A community where spaces and places are safe for all	An increase in the percentage of participants who see towns centres as safe welcoming places for people from all walks of life	3,500	4,314.29	-23%	Participants	60	260	433%	Project took place jan - March in partnership with BCRC.
											Collaborative Partnership Planning meetings	4	4	100%	
Workshops	6	16	267%	Each person participates in 4 workshops at 2 events. Total 2 events and 16											
Event	1	1	100%												
1.4 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	Positive Promotion of Culutral Celebration - Cultural diversity is celebrated	An increase in the percentage of Protestants/Catholics who think their culutral idenity is respected by society	13,500	10,501.43	22%	Participants	300	49	16%	work with bands (child protection training), event management in Ballsally - work with 5 bands - however not with all band members but leaders.					

						Partners, Community/Statutory	3	4	133%	Springboard, LCDI, Coucill McCorkell,CRUN, PSNI
						Dialogue Sessions	4	4	100%	
						Public Meeting	1	1	100%	Bands Meeting Ballymoney
						Historical/Heritage Project	1	1	100%	Historical visit took place December
1.5 Supporting Programme Actions	Building United Community Fund - This is a funding support programme and we expect to receive applications for addressing each of the TBUC themes	Support, advice, resources and mentoring provided to local groups.	14,550	12,379.09	15%	Groups	10	11	110%	12 groups received letter of offer however one group couldn't complete the project .
						Participants	400		0%	TBC by funding unit from monitoring
1.6 Salaries & Overheads	Salaries		93,506	91,030.40	3%					
	Agency Costs		38,373	33,098.94	14%					
	Mileage		5,714	6,963.95	-22%					
	Administration Costs		1,395	498.27	64%					

Cultural Arts and Heritage

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

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	Service Area	Budget	Expenditure	Budget Remaining %	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.	Our cultural life will reflect the reputation as an area of natural beauty.	Arts Centres x 2	76,266	73,760	3.3%	Events	303	303	100%	59 museum events include NW200 People & Places Exhibition; RAF Centenary Exhibition; 1718 Exhibition: War Torn Children Exhibition:Reformation, Transformation & Continuity Exhibition; 1918 Exhibition: Sam Henry Connecting with the Past Exhibition; Also workshops, launches, tours. RVACC & Flowerfield programme of 244 events including music, drama, exhibitions, film, courses & workshops, readings, special showcase events. NB A course/ workshop is counted as 1 event but can include multiple sessions.	
	Manage our arts centres, museums and collections to increase sustainability, access and participation.	Council investment based on sound policy with clear evidenced based criteria in place	Increased participation in cultural activities and programmes	Museum Services	56,125	53,125	5.3%	Participants, attendees /visitors	50,000	56,394	113%	26,404 attendances RVACC/FF events. NB Participants in eg a 10 week course are only counted once. 29,990 attendances museums events
								General footfall in RVACC & Flowerfield	70,000	94,624	135%	RVACC 54,261 FF 40,363
							Amount of income generated / grants secured		61,000	100%	HLF European Year of Cultural Heritage - Shipwrecks, Sea Gods and Sidh Folk project £56,000; Kick the Dust project £5,000 per year for 3 years. Tourism NI Sponsorship for MSDM.	
							No of users of museum digital resources	7,500	5500	73%	Mountsandel 3,400; NI Archive 2,100 (NI Archive is being updated)	

							Accreditation status maintained	5	5	100%	Full Accreditation for three years awarded to all five museums through Museum Accreditation Scheme administered in NI by NIMC 18.9.18
		Increased and appropriate partnerships in place. Improved levels of governance, financial capability & sustainability									
		Cultural assets maximised by working in partnership; increased levels of collaboration									
	Riverside Theatre	Riverside Theatre		107,500	105,625	1.7%	events/works hops/ exhibitions, events and participants	12,716	28,885	227%	144 multi-genre events; 100 participatory workshops; 4 exhibitions & launch events; 25,710 attendances/participants
	Project	Pirates & Ship Wreck		0							
	Project	The Sam Henry		5,000	16,226	-224.5%					
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 and Heritage will become a social, economic and learning driver for the area	Cultural Services Engagement & Outreach				Young people supported	100	71	71%	8 Bursaries awarded 1 assisted with reasearch 1 work placement 20 Dominican College GCSE students Art & Artists Support Project Pottery Studio FF 9 Dominican College GCSE Drama students support re Performance, Lights & Sound 20 artists Dominican College Art Collective Exhibition: 11 Kick the Dust participants
	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					Creative practitioners supported	100	333	333%	4 bursaries awarded; 329 creative practitioners employed/trained/exhibited
	Enable creative practitioners to develop their skills.	Increased opportunities to support the Creative sector's financial sustainability									
	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									

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

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

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

Work Streams	Operational Actions	Outcome	Service Area	Budget	Expenditure	Budget Remaining %	Performance Measures	Performance Indicators Numbers	PI Numbers Progress to date	% Target Achieved	Additional Information
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2.3 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 and Heritage activities and programmes	Cultural Services Engagement & Outreach	19,062	10,981	42.4%	Activities				37 Peace IV GR Out of Schools Workshops in art, circus skills, dance, silver jewellery. 101 Museum Services activities includes Peace IV training sessions & workshops with community groups; Sam Henry events & workshops; talks and workshops for groups incl Portrush Heritage Group & Co Londonderry Young Archaeologists Club. Kick the Dust taster sessions; 30 arts service projects including Circus Aurora, May Murray Launch & Family Days, New Perspectives Programme & Craft Workshops for Carers, Dementia Friendly Tea Dances with NHCST: UU schools clay project: Courses and workshops in Ballymoney & Ballycastle;
								50	168	336%	
To ensure increased access to and participation in Culture, Arts and Heritage to excluded groups	Support, promote and develop local Cultural, Arts and Heritage events, projects and activities.	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					Participants	2000	3302	165%	Museums 2171 (includes Peace IV); Peace IV GR Out of Schools 453; Arts Service 678
							Traditionally under represented hard to reach and socially excluded groups participating in cultural services provision	10	13	130%	1. Primary Schools; 2.Secondary schools; 3. Faith groups; 4.Community groups; 5. Cultural groups; 6. Older people; 7. Visually impaired; 8.Rural/isolated communities 9. Children with physical/learning disability 10. Adults with physical/learning disability 11 Older people in residential care 12 Carers 13 People with Dementia
	Support active citizenship by developing volunteering opportunities, training and capacity building in partnership with community providers		Grants	27,000.00	20,404.53	24.4%	Groups funded	20	31	155%	Includes 5 commemoration grants (1918 x 2 & 1718 x 3). Total allocated: £20,509 from budget £21,000. Scheme now closed. Additional 10 groups were funded in round 1 from 2017-18 accrued budget £9,915.
							Participants/beneficiaries		8327	100%	Could also include targets for volunteers/volunteer hours as per monitoring forms or just include for info. Info supplied from 18 monitoring forms: 310 volunteers/8887 hours. Also Friends of Ballycastle Museum - 20 volunteers/416 hours
			Garvagh Museum	7,500.00	7,500.00	0.0%					

Work Streams	Operational Actions	Outcome	Service Area	Budget	Expenditure	Budget Remaining %
2.3 Participation, Inclusion & Equality		Salaries	Cultural Services Engagement & Outreach	22,626.00	26,837	-18.6%
		Agency Cost		36,207.00	0	100.0%
		Mileage		3,750.00	2,157	42.5%
		Administration				
		IDT		0.00	1,243	
	Salaries & Overheads	Salaries	Flowerfield ACC	119,874	119,366	0.4%
		Agency Cost		83,538	29,520	64.7%
		Agency Tutors		0	62,021	
		Wages		47,994	27,303	43.1%
		Mileage		2,619	3,015	-15.1%
		Administration				

Governance/PCSP Governance	Member Engagement and Support - Provision of on-going training, support, advice and assistance to ensure full compliance with statutory function	A legislatively compliant PCSP & Policing Committee	22,520	26,825.50	-19%	Levels of attendance and engagement (26 x12 annual meetings inc working groups) Financial and monitoring returns compliant	10	10	100%	
Policing Committee Support	Provide support and assistance to ensure full compliance with statutory function.	Ensure servicing of the Policing Committee				Public/Private meetings	12	16	133%	
Support Hub	A partnership of agencies and professionals to protect and make safe the most vulnerable	Early intervention through information sharing, co-ordinated intervention and coherent service provision to reduce vulnerability to crime as victim perpetrator				Meetings	10	14	140%	
						Accepted Referrals	20	17	85%	
						Sign-post elsewhere	20	21	105%	
Engage the Community	Deliver the PSCP Communications Strategy and monitor progress across traditional and social media					Page likes/Followers	2000	1424	71%	
						Social Media Posts	8	35	438%	

3. Resilient, Healthy and Engaged Communities.

3. 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	Expenditure to Date	Budget Remaining %	Performance Measures	Performance Indicators Numbers	PI Numbers Progress to Date	% Target Achieved	Additional Information
3.2 Anti Social Behaviour										
Reduced anti-social behaviour in communities across CC&G										
RTC Demonstrations and 2fast2soon	Crash simulator to raise awareness and understanding of the reality of RTCs in order to promote road safety	Road safety Presentations in schools and use of a car crash simulator at youth events	3,000	2,999.30	0%	Presentations	10	9	90.00%	Cushendall. Fire Service contacted re future events
						Participants	2500	1500	60.00%	
Graffiti Project	Graffiti removal scheme to create an environment where people feel respected and safe and to discourage further damage	Graffiti Project	3,000	3,011.18	0%	Graffiti Removed	15	15	100.00%	
Educational Safety	Drama to promote understanding of the risks on line and when under the influence of alcohol to post primary children	Last Orders and Control Alt Delete are dramas and workshops about physical, mental and emotional impact of alcohol abuse and unsafe online behaviour covering ASB, illegal purchase, cyber safety, and attitudes to risk	25,000	24,980.00	0%	Offered to all post primary schools	12	15	125.00%	Offered to all schools 15 took up the offer Last Orders 1465 pupils Control Alt Delet 1541 pupils
						Attendance	1500	2996	199.73%	
Causeway ASB Response Network	A network to consult and respond to alleviate the effects of ASB and so make people and places more secure, feel safer and prevent a slide into crime	A network with particular experience and skills to bring to alleviating the effects of ASB. Members can be called on as and when their particular area and skills are needed to respond to events.	5,000	4,751.90	5%	Referrals to Network	4	6	150%	
						Network Responses (meetings, teleconferences etc.)	8	9	113%	
3.4 Drug and Alcohol related Crime /Societal Abuse										
Reduced abuse of Alcohol and drugs across CC&G										
Reduced Physical, mental, financial and cyber abuse in local communities across CC&G										

Crime Enablers Programme - Drug Dealers Don't Care	A regional campaign to encourage reporting of drug-related activity with localised support to contextualise and raise awareness of CCG PCSP	Blend own promotional activity to reach deeper and support for regional campaigns to reach wide	10,000	10,005.62	0%	Placements of key messages (bill boards, social media, print, broadcast)	20	35	175%	
Societal Abuse - Reduced physical, mental, financial and cyber abuse in local communities across CC&G	Criminal Justice Worker - The CJW offers additional support to help people experiencing domestic abuse feel and be more connected and secure, reduce their risk creating, increase their likelihood of full engagement with the criminal justice system and their confidence in it	Part funding of the post of Criminal Justice Worker for CCG to work alongside PSNI to reduce risk, respond to crisis issues and promote engagement with the criminal justice system on the part of victims of domestic violence.	10,000	5,000.00	50%	Supported across the year (inc dependents) a) through courts b) to gateway services	20	128	640%	
Domestic abuse & stalking Support package	Equipment to improve security for individuals experiencing stalking or domestic abuse	Provide equipment to individuals at high risk to protect, increase confidence, deter attack and gather evidence to support prosecution	0	N/A	N/A	People provided with any equipment	15	15	100%	
Cyber Safe	Information and advice to reduce the incidence and impact of online bullying and abuse	Plan and deliver talks about cyber safety to post primary schools Provide information for parents and carers of school children through an online information platform and Digital Resilience Champions Plan and deliver talks about cyber safety to post primary schools	20,000	19,944.06	100%	Participants	1,000	1100	110%	
					% of participants satisfied with quality of event	70%		81%	very positive feedback from participants and pcsp reps	

3. 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	Expenditure to Date	Budget Remaining %	Performance Measures	Performance Indicators Numbers	PI Numbers Progress to Date	% Target Achieved	Additional Information
Early Intervention										
Reduced risk of young people coming into contact with the criminal justice system across CC&G										
Radar	Radar- Risk Awareness and Danger Avoidance experience at the interactive centre to increase awareness of risk creating likely to lead to contact with the criminal justice system	Strategically recruiting schools and community groups and sponsoring visits by school children and teenagers to RADAR	30,000	24,913.04	17%	Pupils	1,500	1737	116%	
						% of participants satisfied with quality of event	100%	1	79%	
						Groups	10	8	80%	
Temporary Speed Identification Devices	Four mobile units displaying driver speed and recording same for planning purposes	Locating units and interpreting information to address danger and reduce antisocial driving, RTAs and amend road design	2,000	1,600.07	20%	Deployments	24	32	133%	
3.5 Fear of Crime										
Reduced fear of crime across rural and urban communities in CC&G especially among elderly and vulnerable residents										

Alive and Well	A series of information events to reduce fear of crime amongst elderly and vulnerable residents across rural and urban communities by engaging with them and increasing access to services	Deliver information events across the area which bring together the police and vulnerable adults	5,000	5,000.00	0%	Events delivered to vulnerable groups	4	4	100%	
						Participants	600	600	100.00%	
Safe Home Coast	Providing equipment to enhance safety and reduce fear of crime amongst the elderly and vulnerable	Follow up on enquiries and referrals to provide call blocking devices and key safes to elderly and vulnerable	20,000	20,000.00	0%	Referrals	250	250	100%	Door chains (for wooden and PVC doors), extra door locks, window locks, door chimes, security lighting, timer switches, UV marker pens and personal alarms
						Visits/Units supplied	250	250	100%	
Neighbourhood Watch Schemes	Engaging with and helping communities organise to protect themselves and their property and so reduce fear of crime foster community spirit and improve local environments	Support current schemes and set up new ones. Support NW co-ordinators and enable them to network and learn from peers at regular meetings.	6,000	5,767.90	4%	Schemes maintained and re-accredited within Neighbourhood Watch	55	68	124%	
						NW newsletters	3	3	100%	1 currently being produced
						Area co-ordinators meetings	4	9	225%	1 conference 11 coordinator clinics held numerous individual meeting to support

3.6 Reducing Opportunities for Crime

Reduced opportunities to commit crime in rural and urban communities across CC&G

Rural Crime	Range of provision to ensure PCSP meets if rural communities and is seen to do so	Security marking of farm machinery. Events and projects to promote connections and support. Information gathering and exchange about specific rural needs	10,000	9,939.60	1%	Events	10	8	80%	
						Villages/towns visited	10	7	70%	
PCSP Grant Scheme	Development and delivery of a targeted grants programme.	Increased capacity by local communities to address community safety issues.	71,401	69,147.92	3%	Groups accessing grants programme	5	14	280%	20 applied

Work Streams	Operational Actions	Outcome	Budget	Expenditure to Date	Budget Remaining %	Performance Measures	Performance Indicators Numbers	PI Numbers Progress to Date	% Target Achieved	Additional Information
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3.7 Monitor Local Police performance/Engagement of local Community and Police

Monitor Local Police Performance	To evidence impact through the delivery of projects and activities that support monitoring of local police performance and ensure local accountability	Policing Committee private meetings Consultation with local communities to identify priorities for local policing and contribution to the development of the local Policing Plan Submission of reports as required by the Policing Board	0	N/A	N/A	Policing performance Reports (PSNI)	2	5	250%	Includes PCSP strat. consultaion
						Policing Board Effectiveness Templates	5	5	100%	

	Provision of Generalist Voluntary Advice Service for the public	Increased accessibility to and levels of benefits and services	231,250	297,306.66	-28.57%	Enquiries p.a	30,000	33797	113%	
						Advice locations across Borough	7	7	100%	
Capacity Development	Developmental support to community organisations	Increased community capacity & service delivery	2,000	4,703.20	-135.16%	Funding levered in against Council investment and officer support	£150,000	£271,325	181%	
		Improved levels of governance, financial capability & sustainability				Community based organisations receiving targeted development	35	61	174%	
			Groups receive signposting & advice	500	258	52%				
			No of community representatives attended	500	529	106%				

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	Expenditure to Date %	Budget Remaining %	Performance Measures	Performance Indicators Numbers	PI Numbers Progress to Date	% Target Achieved	PI – Progress to date
1.2 Promoting Productive Engagement - Capacity to Engage Community Organisations	Support local organisations and Council to engage & consult on local needs	Necessary skills to undertake constructive engagement	1,000	1,270.75	-27.08%	Organisations supported to undertake local engagement activities	4	7	175%	Burnfoot Community Assoc; Garvagh Development Trust; Magilligan Comm Assoc., Dromboughill CA, Armoy, Dernaflaw, Mosside
	Capacity to Engage - Internal	Informed decision making processes in place. The provision of improved area specific services to meet needs Increased value for money for the rate payers of the Council area. Parity of services across the Council area	N/A	N/A	N/A	Guidance to 3 Council service areas on community engagement	3	2	67%	Planning Service; RDP
	Thematic engagement/networking	Developed and improved relationships between issue based groups across the district	3,000	2,186.11	27.13%	Volunteer Celebration and networking event for at 100 volunteers	100	110	110%	
					Facilitate meetings of Roe Valley Community Network	4	8	200%		
					Support networks to organise additional themed networking events	3	5	167%		

Work Streams	Operational Actions	Outcome	Budget	Expenditure to Date %	Budget Remaining %	Performance Measures	Performance Indicators Numbers	PI Numbers Progress to Date	% Target Achieved	PI – Progress to date
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. £60056 (direct admin costs – programme costs through DSD)	0	0.00		23 social, community and economic renewal projects facilitated in the top 10% most deprived wards	23	23	100%	

Work Streams	Operational Actions	Outcome	Budget	Expenditure to Date %	Budget Remaining %	Performance Measures	Performance Indicators Numbers	PI Numbers Progress to Date	% Target Achieved	PI – Progress to date
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1.4 Programme development Council Owned Centres (Council and Community operated)	Local engagement and programming support to develop use of Council owned community centres	Increased community use of Council owned community facilities. Increased range of services provided. Parity of service provision across the new Council area. Improved capacity and skills of community groups operating community centres.	3,150	3,150.00	0.00%	Governance and developmental support provided to 5 community operated Council community centres	5	5	100%	
						Community Engagement exercises carried out to identify opportunities for enhanced programmes and increase use in prioritised centres	4	3	75%	
1.5 Support for Community Owned centres		Community organisations receive targeted support to develop, enhance and sustain local through Community Buildings Mentoring Programme	14,000	14,000.00	0.00%	Increase use of community owned facilities. Increased sustainability of community organisations.	15	14	93%	

Work Streams	Operational Actions	Outcome	Budget	Expenditure to Date %	Budget Remaining %	Performance Measures	Performance Indicators Numbers	PI Numbers Progress to Date	% Target Achieved	PI – Progress to date
Community Development										
Salaries & Overheads	Salaries		205,819	193,429.26	6.02%					
	Mileage		8,500	9,661.57	-13.67%					
	Administration Costs		1,382	1,350.31	2.29%					
Neighbourhood Renewal										
Salaries & Overheads	Salaries		14,012	12,690.48	9.43%					
	Agency Costs		45,546	37,666.22	17.30%					
	Mileage		2,000	249.26	87.54%					
	Administration Costs		4,236	150.04	96.46%					

Peace IV

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	Expenditure to Date	Budget Remaining %	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; and who think relations between Protestants and Catholics will be better in five years' time.	382,215	45,509.23	88.09%	Primary schools and Secondary School by December 2019 engaging in Cultural/arts and sports programme	20	20	100%	
						With a total of 745 participants by December 2019	745	370	50%	953 recorded to date across all Programmes

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 young people aged between 14 - 24 by end December 2019.	300	323	108%	
				Accredited training programme to enhance the learning, best practice and engagement skills of youth leaders from March 2017 to October 2018.	40		0%	information not provided at time of report
				Early year's GR intervention programme. A total of 240 by December 2019, their teachers and parents.	N/A	N/A	N/A	

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		Budget Remaining %	Performance Measures	Performance Indicators Numbers	PI Numbers Progress to Date	% Target Achieved	Additional Information
5.2 Shared Spaces & Services	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 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	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.	397,864	840,304.46	-111.20%	Participants across community areas by December 2019,	200	136	68%	completion date Dec 19
						Including 25 community owned centres and 5 Council owned yet community managed centres	30	34	113%	
						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	8	100%	

Local stakeholders per area by December 2019	25	20	80%	20 x 8 = 160 local stakeholders in total
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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	Budget Remaining %	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	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	511,918	403,988.79	21.08%	Engagement with community groups/historical/cultural societies	30	30	100%	
						Participants across the CCG area by December 2019 in an area based heritage, history and built environment exploration project	750	300	40%	completion date Dec 19
						Capacity building and dialogue programme for areas/communities by December 2019	14	14	100%	
						Facilitative Leadership Programme delivered from different communities	21	15	71%	
						Emerging leader participants	63	43	68%	
						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	100	50%	completion date Dec 19
						A cultural/language cross community institutions programme with 150 participants and a BME and wider community integration programme with 150 participants across 10 areas	150	150	100%	

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.	178,302	19,964.46	88.80%					
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