

<b>Title of Report:</b>	Community & Culture Progress Report Q1-3
<b>Committee Report Submitted To:</b>	The Leisure and Development Committee
<b>Date of Meeting:</b>	21 <sup>st</sup> January 2020
<b>For Decision or For Information</b>	For Information

<b>Linkage to Council Strategy (2019-23)</b>	
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

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

<b>Screening Requirements</b>	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:

**The purpose of this report is to provide Council with an overview of performance against the targets to Quarter 3 (April – December) as set out within the Business Plan for the 2019 -20 period.**

## **Background**

### **Overview & Vision for the service area**

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

### **Budget**

The net budget agreed by Council for 2019/20 was £1,730,037, with projected additional income of £3,438,983. £2,521,361 of this income is attributable to the EU Peace IV Programme, while the remainder £917,622 is comprised of arts centre income, contracts with departmental programmes (NIPB/DOJ, DfC, The Executive Office) and grants sourced through charitable trusts/funders. Furthermore, Council agreed 'in year' reductions in September to the net budget of £79,165 as a contribution to offset budgetary pressures within the Council. The operational 'working' budget for the 19/20 period is therefore currently £1,650,872.

### **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.

### **Strategic Aims of the Service**

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

### **Business Plan Constraints/Known Issues**

There are a range of known constraints, issues, limitations and boundaries in which the service operates. These include:

- Limited budgets based on legacy council budgets carried forward and subject to year on year reductions to meet council rates set. This limits opportunities to continue to grow the service, despite growing demand from stakeholders
- Reliance on government funding and legislative requirements (eg. PCSP), requiring service alignment to Programme for Government priorities and outcomes. Council based programmes are therefore driven by both local council and regional policy priorities, leading to, at times, competing demands.
- Annual budgets from council and annual service contracts from government restricts planning and delivery to 12 month cycles
- Dependencies on others/lack of full control, both internally (eg. estates maintenance) and externally (Peace IV, Neighborhood Renewal and PCSP Partnership agencies) have budgetary and planning restrictions on aspects of service delivery across the service area.

## **Business Plan**

### **a) Pre-requisites and external dependencies**

This section considers aspects which must be in place to allow the business plan to proceed and services therein to be delivered.

1. Staffing in place
2. Approval from funders/govt sponsors and council for strategies and delivery proposals and associated funding package
3. Clear financial information including agreed detailed budget and management accounts
4. Partnerships with necessary representation in situ – Neighborhood Renewal, PCSP, Peace IV
5. Resources available from other service areas in council – Estates services, HR, finance, ICT
6. Risk management plans in place internally and with third party contractors to minimize risk towards council. This will be managed through appropriate contracting processes and monitoring thereof.

### **b) Assumptions**

The service will work on the following assumptions in relation to the business plan:

1. Funding – funding from council will be in place, available and at a level that will not impact on service deliverables to at least facilitate the status quo.
2. Partnership agreements & service contracts – that any outstanding contracts will be honored to allow the service to proceed to start-up phase. The plan has been costed to account for 5% variance in costs.
3. Additional resources – that in the event of shortfall in resources, these will be available from reserves for the delivery of front line services or that there is flexibility, in year, to adapt the proposed programme to meet shortfalls. Additionally that any partner will have adequate resources in place to deliver against commitments

## 2019-2020 Headline performance against targets

The business plan contains circa 130 operational key performance indicators/targets designed to measure achievement against a range of service level outcomes, linked to both service and corporate strategies. **Annex A** provides additional detail in terms of achievement of these operational targets by the end of Quarter 3 (April – December 2019). The table below, however, demonstrates a number of composite indicators, which reflect the main efforts for each service areas within Community & Culture and their achievement against annual targets to date (end December 2019).

### 2019/20 C&C High level Key Performance Indicators

**Objective:** *Increase access and participation in Council Cultural Services, both in venues and through engagement & outreach activity including hard to reach and section 75 groups*

#### Museum KPIs

	<b>Annual Key Performance Indicators</b>	<b>Quarter 1 -3 (Apr – Dec)</b>	<b>% annual target</b>
1	115 events/activities which enhance engagement in museum service provision (venue based and engagement/outreach)	109	94%
2	21,500 participants / attendances increase access to and participation in museum service provision (venue based and engagement/outreach)	27140	100%+

*This includes museum based, outreach figures, S75 & excluded groups*

#### Arts KPIs

	<b>Annual Key Performance Indicators</b>	<b>Quarter 1 -3 (Apr – Dec)</b>	<b>% annual target</b>
1	281 events/activities (no of courses/workshops & no of exhibitions/performances – venue based and outreach)	216	76.8%
2	27,204 participants / attendances (no of participants in courses/workshops & no in audience/attendances – venue based and outreach)	42,795	100%+
3	5% increase in general footfall in RVACC & Flowerfield based on 2018-19 figures. Target 99,355	61,359	61.7%

*This includes museum based, outreach figures, S75 & excluded groups*

**Objective:** *Support heritage creative practitioners and young people to develop their creative skills (through employment, volunteering, bursaries, showcasing work, residencies, training and studio space)*

#### Museum & Arts KPIs

	<b>Annual Key Performance Indicators</b>	<b>Quarter 1 -3 (Apr – Dec)</b>	<b>% annual target</b>
1	175 creative & heritage practitioners supported who developed their practice or gained new skills.	368	100%+
2	65 borough based creative & heritage practitioners employed through arts & heritage programmes.	32	49%
3	70 young people supported who improved existing or gained new skills.	122	100%+

**Objective:** *Early intervention to address crime and the causes of crime – Anti social behaviour, fear of crime, drug & alcohol abuse, societal abuse etc*

**PCSP KPIs**

	<b>Annual Key Performance Indicators</b>	<b>Quarter 1 -3 (Apr – Dec)</b>	<b>% annual target</b>
1	25 projects/events/initiatives to address community safety priorities	66	100%+
2	5000 individuals participating in initiatives which address community safety issues	5504	100%+

**Objective:** *Increasing Community development capacity and levels of active citizenship within the Community & Voluntary sector*

**Community Development KPIs**

	<b>Annual Key Performance Indicators</b>	<b>Quarter 1 -3 (Apr – Dec)</b>	<b>% annual target</b>
1	149 Grants and resource allocations provided to groups	136	91%
2	150 Groups supported and engaged (training/mentoring/networking)	213	100%+
3	50 events/initiatives to raise capacity and promote active citizenship	49	98%
4	1582 individuals (including volunteers) supported through initiatives (training/events/mentoring/networking)	425 – complete data Q4	27%

**Objective:** *Ensuring community access to effective, appropriate, approachable, timely and accurate advice and information services*

	<b>Annual Key Performance Indicators</b>	<b>Quarter 1 -3 (Apr – Dec)</b>	<b>% annual target</b>
1	29,500 Benefit enquiries dealt with	32,392	100%+
2	£10 million Additional income secured to clients through support provided	£13,657,684	100%+

**Objective:** *Building positive relations within and between communities at a local level.*

**Good Relations KPIs**

	<b>Annual Key Performance Indicators</b>	<b>Quarter 1 -3 (Apr – Dec)</b>	<b>% annual target</b>
1	2180 participants engaged in Good Relations activities/initiatives which improve attitudes among children and young people, create shared and safe communities and / or promote cultural expression	4309	100%+
2	60 events, initiatives/activities that bring people from different backgrounds together which help to improve attitudes among children and young people, create shared and safe communities and / or promote cultural expression	39	65%
3	No of participants who feel positive about attending a GR activity	616 <i>(not completed by all participants)</i>	Baseline for 19/20
4	No of participants who feel GR can play a role in bringing the community together	207 <i>Data not collated for 1<sup>st</sup> quarter</i>	Baseline for 19/20

**OVERALL /SYNOPSIS**

	<b>Annual Key Performance Indicators</b>	<b>Quarter 1 -3 (Apr – Dec)</b>	<b>% annual target</b>
1	57,776 participants engaged in activities which: <ul style="list-style-type: none"> <li>• build positive relations locally</li> <li>• address community safety issues</li> <li>• build capacity and promote active citizenship</li> <li>• develop skills around, ensure accessibility to and appreciation of, the arts and local heritage</li> </ul>	80,695	100%+
2	501 events, initiatives / projects/initiatives which: <ul style="list-style-type: none"> <li>• build positive relations locally</li> <li>• address community safety issues</li> <li>• build capacity and participation in public life</li> <li>• develop skills around, ensure accessibility to and appreciation of, the arts and local heritage</li> </ul>	479	96%
3	29,500 Benefit enquiries dealt with, ensuring community access to effective, appropriate, approachable, timely and accurate advice and information services	32,392	100%+
3	£10 million Additional income secured to clients through support provided	£13,657,684	100%+
4	5% increase (from 18/19) in general footfall in RVACC & Flowerfield in order to increase access to, participation in and sustainability of Council's arts facilities. Target 99,355	61,359	61.7%

## Annex A: Q1-Q3 Community & Culture Business Plan Progress Report

### Community Development Service objectives:

- To increase community development capacity within the C&V sector through financial support, development support, training and the provision of advice support
- To promote productive engagement between council, statutory partners and communities through the creation of engagement structures and provision of networking opportunities
- Targeting deprivation and evidenced need through partnership working
- To support communities in achieving their maximum level of sustainability through mentoring and training support

Service Area:	Community Development				
Work Stream:	Operational Actions	Outcome: & Ref to corporate Outcome:	Operational KPI:	Q1-Q3 progress	% annual target achieved
Capacity building and strengthening local communities	Provision of 3 grant programmes – Community Development Support Grant, Social Inclusion Grant & Community Festivals Fund	Increased public participation in civic life;	130 grants awarded to community organisations	118 grants awarded	91%
	One to one group support programme to develop skills in engagement, programme planning and application completion for unsuccessful grant applicants (including resource allocations).	Increased capacity of and sustainability among the C&V sector;	One to one support and resource allocations awarded to 19 organisations	18 organisations receive one to one support & resource allocations	95%
	Practical training for com. centre providers and community event organisers and funding fair.	Positive change for individuals and groups within the community particularly those who are excluded or marginalised	36 organisations participate in training sessions	61 organisations participate in training sessions	100%+
		Community organisations are responsive to local needs	40 gps attend funding fair	Funding Fair removed from action plan due to in year budget cuts	0%
	Basics of Community Development course for new groups	Communities have resources to sustain effective action 4.3	15 new volunteers participate in programme	Basics of CD training programme removed from action plan due to budget cuts	0%

Work Stream:	Operational Actions	Outcome: & Ref to corporate Outcome:	Operational KPI:	Q1-Q3 progress	% annual target achieved
Effective Engagement and Active Citizenship	<p>Community Engagement Platform for voluntary and community groups in the Borough in association with Community Planning</p> <p>Volunteer recognition and support to recruit and manage new volunteers</p> <p>Sharing good practice and networking activities</p>	<p>Improved partnership working between council, other agencies and local communities;</p> <p>More effective interagency work at local level;</p> <p>Positive change for individuals and groups within the community particularly those who are excluded or marginalised Organisations work together to affect change</p> <p>Organisations are an independent representative and respected voice for communities</p> <p>Increased skills in advocacy and influencing within communities 4.3</p>	<p>40 groups participate in Platform 4 CEP meetings held</p> <p>Volunteer Recognition Event held</p> <p>3 groups participate in pilot programme</p> <p>11 networking / good practice events held</p>	<p>32 groups participating 2 CEP meetings held</p> <p>Volunteer Recognition event held (130 attended)</p> <p>Pilot Volunteer Refresh programme to take place in Jan/Feb</p> <p>16 networking events held</p>	<p>80%</p> <p>50%</p> <p>100%</p> <p>0%</p> <p>100%+</p>
Sustainability of community facilities	<p>Provision of specialist support and training to community organisations operating community facilities (HR, H&amp;S, marketing, business cases etc)</p> <p>Promoting community use of Councils community centres</p> <p>Supporting community groups operating Council community centres</p>	<p>Increased public participation in civic life;</p> <p>Increased capacity of and sustainability among the C&amp;V sector;</p> <p>Positive change for individuals and groups within the community particularly those who are excluded or marginalised 4.3</p>	<p>25 community groups receive specialist support</p> <p>Increase in 10% in numbers using Council community centres</p> <p>5 community groups receive support</p>	<p>11 groups receive specialist support</p> <p>*Budget reduced in year</p> <p>Awaiting full figures for all 12 centres from SWB</p> <p>5 groups receive support</p>	<p>44%</p> <p>100%</p>



Tackling Deprivation	Supporting Neighbourhood Renewal initiatives in Coleraine and Limavady NR areas	<p>Increased ability of disadvantaged communities to articulate need</p> <p>Improved partnership working between council, other agencies and local communities;</p> <p>More effective interagency work at local level; and</p> <p>Positive change for individuals and groups particularly excluded or marginalised.</p> <p>Social and economic development and promotion of a long-term, integrated systems approach to developing and achieving vibrant communities 4.3</p>	16 community based initiatives supported to tackle deprivation including early years nurturing, social enterprise, education and training, skills development., youth provision, economic renewal etc.	16 community initiatives supported	100%
<b>Projects</b>					
Generalist Advice Provision	Contract secured for Provision of Generalist Advice Service for the Borough	<p>Improved community access to effective, appropriate, approachable, timely and accurate advice and information services</p> <p>4.3 100%</p>	<p>29,500 enquiries dealt with</p> <p>Advice provided in 7 locations across the borough</p>	32,392 enquiries Advice provided in 7 locations	100%+

**Good Relations Service objectives:**

- To continue to improve attitudes amongst our young people and to build a community where they can play a full and active role in building good relations through working in partnership to deliver education, networking and recreational programmes for children and young people
- To create a community where division does not restrict the life opportunities and where all areas are open and accessible to everyone, through arts & cultural events and activities and through support provision to the C&V sector to develop locally based services and activities
- To create a community where everyone feels safe by facilitating positive community leadership structures and providing training, networking and diversionary activities

Service Area:	Good Relations				
Work Stream:	Operational Actions	Outcome:	Operational KPI:	Q1-Q3 progress	% annual target achieved
<b>Services</b>					
Our Children and young people	Develop and support shared education networking initiatives for primary schools.	4.3 Young people more engaged in bringing the community together	1 x teachers conference x 30 participants 3 x shared schools projects x 180 participants + opportunities for young people from different community backgrounds to socialise and or play sport together.	Teacher's conference taking place end Feb. Schools projects currently being implemented.	
	Provide opportunities for young people to engage in sporting activities that are traditionally seen as representative of another community background.	Positive attitudinal change towards people from different backgrounds	4 x multi sports events in 4 areas 4 x schools involved x 400 participants  10 x schools involved 4 visits to each school 200 x participants	4 x events complete 4 x areas 272 pupils attended	<b>100%</b> <b>100%</b> <b>68%</b>
	Provide opportunities for primary schools pupils to meet and engage with people from other cultural backgrounds.	4.3	+ no of participants who favourable toward people from a different religious / ethnic background.	6 x schools completed 4 to complete in 4 <sup>th</sup> quarter 163 participants to date	60%  81.5%

- To create a community which promotes mutual respect and understanding, is strengthened by its diversity, and where cultural expression is celebrated and embraced through a series of active citizenship and leadership initiatives

Service Area:		Good Relations			
Work Stream:	Operational Actions	Outcome: & Ref to corporate Outcome:	Operational KPI:	Q1-Q3 progress	% annual target achieved
Our Shared community	<p>Develop a range of arts and cultural based initiatives to encourage and ensure the use of shared space is accessible to all.</p> <p>Provide support to local communities to develop and deliver projects that will provide opportunities to participate in peace building projects at a local level.</p>	<p>4.3</p> <p>Increased Use of Shared Space</p> <p>4.3</p>	<p>+% of participants who feel comfortable visiting facilities and participating in activities they wouldn't traditionally visit or participate in.</p> <p>2 x events 10 x workshops / activities 300 x participants</p> <p>10 x groups funded through BUCF grant programme to help increase in a sense of belonging to local area. 100 x participants</p>	<p>2 x events 1790 participants</p> <p>5 x grants awarded Low number of applications / projects not relevant t GR</p>	<p>100% 100%+</p> <p>50%</p>
Our Safe Community	<p>Reduce the prevalence of hate crime and intimidation.</p> <p>Create a community where places and spaces are safe for all.</p>	<p>1.2</p> <p>Participants feel safe attending events, activities or facilities in areas associated with a different background</p> <p>Places and spaces feel safe for all</p> <p>4.3</p>	<p>Increase the number of participants who feel safe attending a sporting or cultural event or facility associated with another community background.</p> <p>2 x visits 50 x participants.</p> <p>Increase in the number of participants who feel that their cultural identity is respected.</p> <p>1 x diversionary project piloted. 15 x participants 10 x interagency meetings Training programmes delivered x 30 participants</p> <p>5 x Community Leaders meetings</p>	<p>Project in development / being implemented 4<sup>th</sup> quarter</p> <p>1 diversionary project delivered 8 interagency meetings 1 com. leaders training programme x48 participants 6 community leaders sessions</p>	<p>100%</p> <p>80%</p> <p>100%+</p> <p>100%+</p>

Service Area:		Good Relations			
Work Stream:	Operational Actions	Outcome: & Ref to corporate Outcome:	Operational KPI:	Q1-Q3 progress	% annual target achieved
Our Cultural expression	Organise initiatives that will create a sense of community belonging and promote the rich heritage within the Borough.	4.3  Cultural identity is respected  Confidence of young people is increased	Increased sense of community belonging for participants.  Partnership project with museums to develop and deliver a project in Rathlin / Ballycastle and the Glens area. 150 x participants.	Information sessions and recruitment took place. Project being delivered quarter 4.	
	Let's Talk schools event programme aims to build confidence, resilience, citizenship, and raise awareness of the diversity among young people. The programme will help to young people to consider their role in society and promote active engagement in the civic life in the Borough.	Young people feel they can have influence in their local community  Cultural Diversity is Celebrated  1.1 4.3	Increase the confidence of young people and to create a sense of community belonging and increase their confidence to have an influence in their local community  1 x Let's Talk event 13 x schools 120 x participants	1 x event 12 x schools 144 participants	100% 92% 100%+
	Organise a series of visits to places of cultural, historical and political significance to showcase the richness and diversity of culture, tradition and other faiths.  Provide support to communities to help with the promotion of positive expression of culture.		Increase in the % of participants who think the culture and traditions of different religious / ethnic communities add to the richness and Diversity of local communities. 8 x visits; 15 x people per visit 1 x café culture event x 50 participants Participants have an increased sense of community belonging.  Increase in %of participants who feel their cultural identity is respected.  4 x cultural organisations supported.	4 x visits 66 participants  Café culture type event taking place end Jan.  6 x organisations received supported	50% 55%  100%+

**Cultural Services' Arts objectives:**

- 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
- To support the creative development of our young people and creative practitioners through training, skills development and providing opportunities to showcase work.
- To promote a sense of pride, identity and deeper understanding of our area by bringing together the many stories, histories, identities and languages.
- To ensure increased access to and participation in culture, arts & heritage to excluded groups
- 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
- To raise greater awareness of culture, arts and heritage within the Causeway Coast and Glens area

Service Area:	Cultural Services – Arts				
Work Stream: Cult Services - Arts	Operational Actions	Outcome: & Ref to corporate Outcome:	Operational KPI:	Q1-Q3 progress	% annual target achieved
Enhancing Cultural Venues & Assets	Deliver a diverse core programme of arts events and activities which increase access to and participation in the arts in our arts centres by local people and tourists. This will include exhibitions, drama, film, music, dance, storytelling, talks, courses, workshops, language & literary events.	<p>Increased accessibility and usage of Council cultural facilities or services.</p> <p>Clients find engagement with arts centres to be enjoyable or useful, or have learned or discovered something</p> <p>4.1 4.2</p>	<p># of people who have participated in or attended an arts event <i>Target: 27,724 (5%) increase on 18/19 achievement</i></p> <p># of activities <i>Target: 256 (5%) increase on 18/19 achievement</i></p> <p>Made up of: No of participants No of courses/workshops</p> <p>No in audience/attendances No exhibitions/performances</p> <p># and % clients who found engagement with arts centres to be enjoyable or useful, or learned or discovered something.</p>	<p>38,116</p> <p>169</p> <p>Data available Q4</p>	<p>100%+</p> <p>66%</p>

Work Stream: Cult Services - Arts	Operational Actions	Outcome: & Ref to corporate Outcome:	Operational KPI:	Q1-Q3 progress	% annual target achieved
	Manage our arts centres to increase sustainability, access and participation including implementation of SIB Business Model Action Plan and stakeholder consultation.	4.1 4.2  Increased sustainability of service from venue hire, use of facilities, sales and from other funders across all services	# and % increase in general footfall in RVACC & Flowerfield based on 18-19 figures. <i>Target: 100,000 (5%) increase on 18/19 achievement</i>  # and % increase in budget for income generated through ticket sales, course fees, commission, venue hire based on 18-19 figures. <i>Target: £133,080 -to period 8 only</i>  # and 50% increase mailing list/subscribers  # and 25% increase social media engagement aiding audience development	61,359  £82,839  5580  13,942	61%  62%  90%  97%
	Manage, monitor and review SLA with Riverside Theatre. Current contract ends July 2019.	4.1 4.2 Increased sustainability of service from grant, hire, use of facilities, sales and from other funders across all services  Increased accessibility and usage of Council cultural facilities or services.	# and % increase based on 18-19 figures (to be reviewed at contract end)  Made up of: 11,676 audience/attendances 60 performances 3 exhibitions 950 participants 26 courses/workshops	17,425 attendances 101 performances 3 exhibitions 1,836 participants 38 courses/workshops young people	100%+

Work Stream: Cult Services - Arts	Operational Actions	Outcome: & Ref to corporate Outcome:	Operational KPI:	Q1-Q3 progress	% annual target achieved
Investing in Creative Learning & Skills Development	Support creative practitioners and young people to develop their creative skills through Bursary schemes, employment, showcasing work, residencies, networking, training and studio space.	4.1 4.2 Increased accessibility and usage of Council cultural facilities or services.  Clients find engagement with service to be enjoyable or useful, or have learned or discovered something	# and % of creative practitioners supported (funded/trained/) who developed their practice or gained new skills. <i>Target: 150 creative practitioners.</i>	351	100%+
			# and % of borough based creative practitioners employed through arts programmes. <i>Target: 50 creative practitioners</i>	24 borough based	48%
			# and % of young people supported who improved existing or gained new skills. <i>Target: 60 young people</i>	105	100%+
	Support voluntary arts organisations through networking and showcase opportunities, project guidance and partnership development.	4.1; 4.2; 4.3 Increased accessibility and usage of Council cultural facilities or services.	# of partnership activities developed <i>Target 15 groups</i>	24	100%+
Participation, Inclusion & Equality	Deliver a community arts programme of events/projects both within and outside the arts centres which increases engagement in the arts particularly for hard to reach and section 75 groups.	4.1; 4.2  Clients find engagement with service to be enjoyable or useful, or have learned or discovered something	# activities <i>Target 25</i>  # target groups <i>Target 5</i>  # of participants <i>Target 800</i>  # and % of clients who found their engagement with our arts service to be enjoyable or useful, or learned or discovered something.	47  10  4679  238 *PEACE IV only: <i>additional data at Q4</i>	100%+

Work Stream: Cult Services - Arts	Operational Actions	Outcome: & Ref to corporate Outcome:	Operational KPI:	Q1-Q3 progress	% annual target achieved
	Generate additional income to develop new outreach/engagement projects through grants and/or partnership working	4.1; 4.2 Increased sustainability of service from grants, hire, use of facilities, sales and from other funders across all service	£ & % increase income generated through grants and/or partnership working  <i>Target £10,000</i>	£12,000.00	100%+
	Through the CAH grant scheme, support local organisations to develop events and projects which increase engagement in culture, arts & heritage.	4.1 4.2  Increased accessibility and usage of Council cultural facilities or services.  Increased sustainability of service from grants, hire, use of facilities, sales and from other funders across all service	# groups who apply for a CAH grant  # grant awards to community groups <i>Target 20</i>  # beneficiaries <i>Target 5,000</i>  # volunteers in funded groups  # volunteer hours	33  24  data not fully collated until Q4 40  300 – data not fully collated until Q4	100%+
	Manage, monitor and review SLA with Big Telly Theatre Company	4.1; 4.2; 4.3 Increased sustainability of service from grants, hire, use of facilities, sales and from other funders across all services Increased accessibility and usage of Council cultural facilities or services.	# participants / attendances (840)  # number of events/activities (65)	1087 attendees  24 events	100%+  37%
<b>Projects</b>					
Flowerfield Legacy Project	Deliver Springhall Artist in Residence Programme in Flowerfield Arts Centre	4.1 4.2	Programme delivered	Data in Q4 – complete in January 2020	



Peace IV Project	Deliver Arts project for schools	4.1 4.2 4.3	Programme delivered	Data in Q4 - ongoing	
Good Relations Project	Deliver Shared Space project with Good Relations	4.1 4.2 4.3	Programme delivered	Data contained within GR monitoring	
Film Hub	Film hub project		Programme delivered - £2000 funding secured	Data in Q4 – ongoing	

### Cultural Services' Museums objectives:

- 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
- To support the creative development of our young people and creative practitioners through training, skills development and providing opportunities to showcase work.
- To promote a sense of pride, identity and deeper understanding of our area by bringing together the many stories, histories, identities and languages.
- To ensure increased access to and participation in culture, arts & heritage to excluded groups
- 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
- To raise greater awareness of culture, arts and heritage within the Causeway Coast and Glens area

Service Area: 1	Cultural Services- Museums				
Work Stream: Cult Services	Operational Actions	Ref to 2020 Outcome:	Operational KPI:	Q1-Q3 progress	% annual target achieved
1.1 Enhancing Cultural Venues & Assets	1.11 Deliver a programme of culture and heritage events and activities in our museums which increases engagement with the museums and their collections by local communities and tourists. This will include exhibitions, workshops, talks, tours, trails	4.1 4.2 4.3  Clients find engagement with service to be enjoyable or useful, or have learned or discovered something	# events / activities <i>Target 40</i>  # engaged with museums made up of: • No of attendances & participants <i>Target 20,000</i> • No of users of museum digital learning resources. <i>Target 7,500</i>	48  25600  5692 <i>Note NI archive reports only start at Q</i>	100%+  100%+  76%

Work Stream: Cult Services	Operational Actions	Ref to 2020 Outcome:	Operational KPI:	Q1-Q3 progress	% annual target achieved
	1.12 Manage our museum venues and collections to maintain national standards	4.1 4.2 Increased accessibility and usage of Council cultural facilities or services, including collections on line	% five museums that maintained Accreditation <i>Target 100%</i> # days spent on the following: Documentation <i>Target 50 days</i>  <i>Collections care Target 25 days</i>  <i>Collections management Target 50 days</i>	100% ,maintained  55.50 plus 88.50 Sam Henry project  18.5 days  30.50 excluding collections handover documents	100%  100%+  74%  61%
	1.13 Generate additional income to support the work of the service (develop new projects/collection care) through grants and/or partnership working	Increased sustainability of service from grants, hire, use of facilities, sales and from other funders across all service	£ & % increase income generated through grants and/or partnership working <i>Target £10,000</i>	£10,380  <i>Plus secured NIMC grant for Ballycastle Museum access audit now being procured centrally by NIMC value circa £1500</i>	100%+
1.2 Investing in Creative Learning & Skills Development	1.21 Support heritage and creative practitioners and young people to develop their skills through employment, volunteering, work placements and training.	Increased accessibility and usage of Council cultural facilities or services, including collections on line  Clients find engagement with service to be enjoyable or useful, or have learned or discovered something	# and % of heritage practitioners (funded/trained/ volunteering etc) who developed their practice or gained new skills. <i>Target: 25 heritage practitioners</i> # and % of borough based heritage practitioners employed <i>Target : 15 heritage practitioners</i>  # and % of young people supported who improved existing or gained new skills based on 18-19 figures. <i>Target: 10 young people</i>	37 <i>as result of PEACEIV UOA training</i>  12 borough based out of 21 employed  42 including 40 through the Kick the Dust programmes	100%+  80% local 100%+  100%+

Work Stream: Cult Services	Operational Actions	Ref to 2020 Outcome:	Operational KPI:	Q1-Q3 progress	% annual target achieved
1.3 Participation, Inclusion & Equality	1.31 Deliver a museums community engagement programme ( <b>outside museum venues</b> ) which includes hard to reach and section 75 groups.	4.1;4.2;4.3  Clients find engagement with service to be enjoyable or useful, or have learned or discovered something	# activities <i>Target 75</i>  # target groups (section 75/hard to reach) <i>Target 10</i>  # participants <i>Target 1500</i>  # and % of clients who found their engagement with our museum service to be enjoyable or useful, or learned or discovered something	56 ( <i>including Peace IV Project</i> )  11 ( <i>+18 Peace IV project</i> )  632 ( <i>+1169 Peace IV project</i> )	75%  100%+  42% exc PIV 100%+ inc PIV
	1.32 Support local organisations to develop events and projects which increase engagement in culture, arts & heritage.	4.1, 4.2 Increased sustainability of service from grants, hire, use of facilities, sales and from other funders across all services  Increased accessibility and usage of Council cultural facilities or services, including collections on line	# groups supported  <i>CAH Grant Scheme budget &amp; stats captured in Arts Service Business Plan</i>	9 groups supported + 18 <i>Peace IV project</i>	100%
	1.33 Manage, monitor & review SLA with Garvagh Museum to provide a range of agreed community based museum services and activities for local communities within the Borough.	Increased sustainability of service from grants, hire, use of facilities, sales and from other funders across all services  Increased accessibility and usage of Council cultural	# exhibitions/events <i>Target 6</i> # visitors/participants <i>Target up to 5,000</i>	5  1400	83%  28%

		facilities or services, including collections on line  Clients find engagement with service to be enjoyable or useful, or have learned or discovered something			
	1.34 Manage, monitor and review Memorandum of Understanding with Friends of Ballycastle Museum who enable extended museum opening hours on a voluntary basis.	Increased sustainability of service from grants, hire, use of facilities, sales and from other funders across all services  Increased accessibility and usage of Council cultural facilities or services, including collections on line	# volunteers  # volunteer hours	25  285 Q 3 return for new project not confirmed	
	1.35 Maintain the Community Forum established under Peace IV and based on evaluation.	Increased accessibility and usage of Council cultural facilities or services, including collections on line	Facilitate 2 meetings of the forum per year.	2	100%
<b>Projects</b>					
European Year of Cultural Heritage	Deliver Sea Gods, Shipwrecks and Sidhe Folk project - <b>£56,500 external funding secured</b>	4.1, 4.2	Programme delivered	Final stages. All invoices received	
Ballycastle Museum	Development of Outline Business Case	4.1, 4.2	OBC Completed	Yes Council decision to proceed with recommendation	
Good Relations	Deliver Townlands project with the Glens and Rathlin Island	4.1,4.2,4.3	Programme Delivered	Progressing to schedule	
Sam Henry	Deliver Connecting with the Past, Collecting for the Future project - <b>£35,852 external funding</b>	4.1,4.2	Programme delivered	Progressed to schedule until Novemeber	

				Loss of key staff due to maternity leave, Carry over into 2020 - 2021	
PEACEIV	Deliver Understanding Our Area People and Place project	4.1,4.2,4.3	Programme completed		

**PCSP objectives:**

- To form & successfully deliver the functions of the Policing & Community Safety Partnership for the area
- To improve Community Safety by tackling crime and anti-social behaviour
- To improve confidence in Policing through the delivery of projects and activities that support monitoring of local police performance and ensure local accountability

Service Area: 1 Policing & Community Safety Partnership					
Work Stream: PCSP	Operational Actions	Outcome: & Ref to corporate Outcome:	Operational KPI:	Q1-Q3 progress	% annual target achieved
<b>Services</b>					
Delivery of functions of PCSP <b>Building capacity of the partners to create opportunities for collaborative gain</b>	Provide technical and administrative support and assistance to the PCSP to ensure full compliance with statutory function and that adequate governance arrangements are in place. <ul style="list-style-type: none"> <li>• Support to reconstitute PCSP</li> <li>• Servicing meetings</li> <li>• Providing technical guidance &amp; support, inc training to members</li> <li>• Providing opportunities for member's engagement in the work of the PCSP and with local communities</li> <li>• Delivering partnership's delivery plans</li> <li>• Monitoring &amp; evaluation of plan</li> </ul>	PCSP collaborative plan agreed and successfully delivered by partnership  Crime issues and anti-social behaviour that matter to local communities are included and addressed within PCSP plan  4	% of required PCSP returns on time and in order  No of meetings supported:10  % attendance at meetings (70)  % members find meetings useful, efficient, effective (85)  % members find support useful, efficient, effective (85)  No and % members who feel supported in their role	100  10  74%  82%  82%  100%	On target  100%  100%+  96%  96%  On target

Work Stream: PCSP	Operational Actions	Outcome: & Ref to corporate Outcome:	Operational KPI:	Q1-Q3 progress	% annual target achieved
<p><b>Engagement of local community and police</b></p> <p><b>Monitoring of and Confidence in local police performance</b></p>	<p>Media engagement - Deliver PR &amp; campaign programme to a wider audience through traditional media, social media and targeted themed media campaigns</p>	<p><b>Improved confidence in policing</b></p> <p><b>Increased awareness of PCSP</b></p>	<p>No of PR &amp; Media campaigns:4</p> <p>% increase of people more likely to engage with police from campaigns</p>	<p>3</p> <p>60%</p>	<p>75%</p>
	<p>Facilitate Policing Committee public meetings</p>	<p>Increased awareness of the role of the Policing Committee</p>	<p>No of social media responses showing learning or positive views of PCSP, community safety or policing</p>	<p>8/8</p>	<p>100%</p>
	<p>Deliver projects/activities that provide engagement opportunities for local geographic and thematic communities with the police, inc NWatch</p>	<p>Increased awareness of the role of the Policing Committee</p>	<p>No of engagement activities involving PSNI and local communities</p>	<p>9/12</p>	<p>75%</p>
	<p>Develop and deliver Consultation with local communities to identify priorities for local policing and contribution to the local Policing Plan.</p>	<p>Local police performance successfully monitored</p>	<p>No of consultation activities about local policing delivery and priorities</p>	<p>22</p>	<p>No target set</p>
	<p>Facilitate Policing Committee private meetings</p> <p>Submission of reports as required by the Policing Board</p>	<p>Increased confidence in and engagement with local policing</p>	<p>% People and partners (statutory and local) who feel that policing delivery reflects their views and priorities</p>	<p>84%</p>	<p>No target set</p>
			<p>Policing Committee reports to NIPB (compliance):5 reports</p>	<p>100%</p>	<p>100%</p>

Work Stream: PCSP	Operational Actions	Outcome: & Ref to corporate Outcome:	Operational KPI:	Q1-Q3 progress	% annual target achieved
Community Safety Initiatives - <b>Early intervention (addressing crime and the causes of crime)</b>	Programme of events, initiatives and projects to address Community Safety priorities; <ul style="list-style-type: none"> <li>• Anti Social Behaviour</li> <li>• Drug and Alcohol, Related Crime</li> <li>• Societal Abuse</li> <li>• Early Intervention</li> <li>• Fear of Crime</li> <li>• Reducing Opportunities for Crime</li> <li>• Grants</li> </ul>	4 Reduced anti-social behaviour in communities across CC&G  Reduced abuse of alcohol and drugs across borough  Reduced risk of young people coming into contact with criminal justice system across borough  Reduced physical, mental, financial and cyber abuse in local communities  Reduced fear of crime across rural and urban communities in borough especially among elderly and vulnerable residents  Reduced opportunities to commit crime in rural and urban areas in borough	No of overall events, initiatives and Projects to address community safety priorities :25  No individuals participating in initiatives: 5000  No of people benefitting who feel safe: 10% increase  Reduction of overall Crime: 5%	66  5504  On target  Pfytd 5637 Fytd 5942  305 additional cases	100%+  100%+  -10%