COMMUNITY AND CULTURE

1 March 2020 – 31 April 2021

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1.   Introduction.

1.1 Section Profile:
The Community and Culture Service sits within the Community and Wellbeing Directorate within Council. It is comprised of the following three service units: Arts and Heritage; Community Development and Externally Funded Programmes.

The Community and Culture Service works in cooperation and in partnership with a range of internal and external stakeholders including the Council, central government, statutory agencies, formal and informal partnerships, the community/voluntary sector, the arts and heritage sector and professional bodies.

The Arts and Heritage Service Unit. The Arts and Heritage Manager is responsible for a range of Arts and Heritage Services across the Borough, including outreach services, arts programming, professional support and the curation of Ards Arts Centre and North Down Museum. The managers reportees include the Councils Arts Officer and Museum Manager and associated project, administrative and casual staff.

In 2018 the service published its Integrated Arts and Heritage Development Strategy (2018-2023) which defines how arts and heritage will help achieve Ards and North Downs cultural, social and economic ambitions by enriching its people and places and empowering our residents to make the most of their creativity. The service works in partnership with the Arts and Heritage Advisory Panel, comprised of Elected Members and partners from the Arts and Heritage sectors to deliver priorities and actions detailed in the strategy, across the borough.

The Community Development Service Unit. The Community Development Manager delivers a wide programme of support for community and voluntary groups to include grant funding, summer scheme programmes, term time programmes, training, support and advice services. The Community Development Manager also oversees secretariat support for the Neighbourhood Renewal Programme in Kilcooley. The managers reportees include one Neighbourhood Renewal Officer, four Community Development Officers and a team of Co-ordinators, administrators and Community Programme Workers who deliver services and programmes in a number of community centres across the Borough.

The Externally Funded Programmes Unit. The Service Manager is responsible for a number of programmes, which are funded through the European Union and the Special European Programmes Body (SEUPB), Central Government e.g. The Executive Office (TEO) and Department of Justice (DoJ) and/or external bodies including; the Councils Good Relations Programme, the PEACE IV Programme and the Policing and Community Safety (PCSP) Programme. The annual value of the programmes is approximately £1,000,000. The managers reportees include, the Policing and Community Safety Officer, the Good Relations Officer and the PEACE IV Officer, along with a team of project officers and administrative support.

Each programme has its own strategy and annual action plan in order to achieve the objectives set out by each of the funding bodies, although there is close co-operation and joint working between the programmes, especially across all three Programmes.

The PEACE IV Programme is managed by the Ards and North Down PEACE IV Partnership comprised of Elected Members, Social Partners and Statutory Agencies. The PEACE IV Programme is a unique initiative of the European Union which has been designed to support peace and reconciliation in Northern Ireland and the Border Region of Ireland.

The PEACE IV Programme will provide support to projects that contribute towards the promotion of greater levels of peace and reconciliation. The Programme will also place a strong emphasis on promoting cross-community relations and understanding in order to create a more cohesive society.

The PCSP Programme is managed by the Policing and Community Safety Partnership, established under the Justice Act (NI) 2011 and is comprised of Elected Members, Independent Members and Statutory Agencies.

This front facing Council service collaborates with other Directorates and services across the Council and in particular services within the Community and Wellbeing Directorate, including Leisure and Amenities and the Regeneration, Development and Planning Directorate, including Tourism.

Chart 1 below shows where Community and Culture sits within the Community and Wellbeing Directorate.

Chart 1; Position of the service within the Community and Wellbeing Directorate.
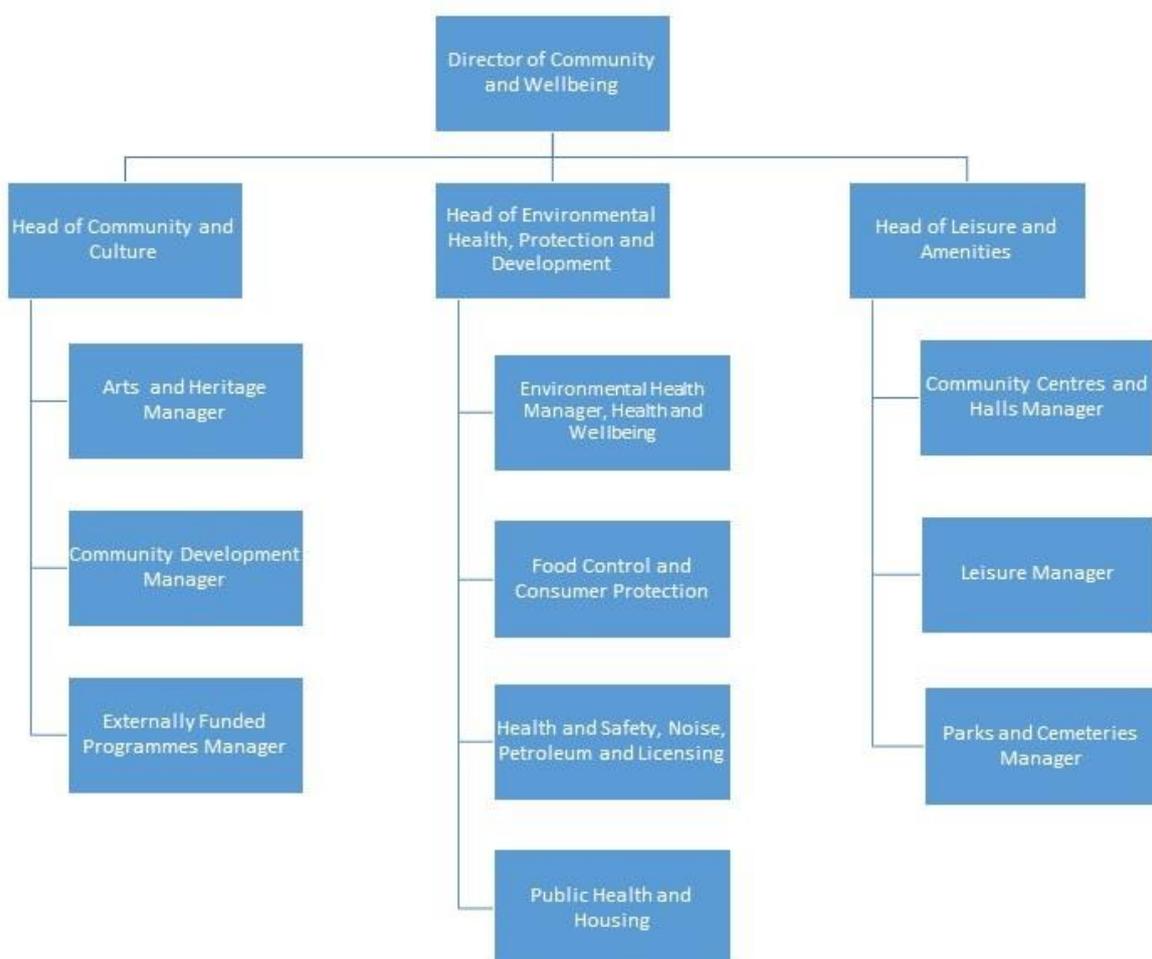
1.2 Why do we deliver the service?

The Council has statutory obligations under Northern Ireland and EU Legislation to deliver its services. For the Community and Culture service this legislation includes:

- The Community Planning Act Northern Ireland (2014)

- The Recreation and Youth Services (NI) Order 1986: to provide facilities and activities for recreational, social, physical and cultural activities.

- A Good Relations Duty, Section 75(2) of the Northern Ireland Act 1998 refers to any public authority which, when carrying out its functions relating to Northern Ireland, must have regard to the desirability of promoting good relations between persons of different religious belief, political opinion or racial group.

- The Justice Act Northern Ireland (2011)

- EU Legislation including the Cooperation Programme (PEACE IV or INTERREG VA)

The Big Plan provides the strategic direction for how all public services should be delivered in Ards and North Down. It provides 5 desired outcomes that we, as a community, should pursue to achieve our vision that, "Ards and North Down is a vibrant, connected, healthy, safe and prosperous place to be".

The Community and Culture Service contributes to this vision and in particular, the following three outcomes:

- Outcome 1 – All people in Ards and North Down fulfil their lifelong potential
- Outcome 2 – All people in Ards and North Down enjoy good health and wellbeing
- Outcome 3 – All people in Ards and North Down are respected and live in communities where they feel safe and feel secure.

The new draft Corporate Plan 2020-24, which is out to public consultation at the time of writing the Service Plan, aligns our priorities with the Big Plan outcomes, adding a priority focused on the Council's Performance – a key enabler to progression towards the other outcomes.

ANDBC Priority	Description	Big Plan Outcome (All People…)	The Council's role
Prosperity	Growing our local economy	Benefit from a prosperous economy	Creating the conditions for businesses to start, sustain and grow and providing opportunities for employment and prosperous communities
Environment	Growing a cleaner, greener local and global environment	Feel pride from having access to a well-managed sustainable environment	Providing for a clean, attractive, environmentally responsible place, including our towns, villages, countryside and coast
Opportunity	Growing the lifelong potential of our community	Fulfil their lifelong potential	Working with partners to develop the potential of our residents, young and old – including skills development

Pride	Growing empowerment, respect and safety of our community	Live in communities where they are respected, are safe and feel secure	Partnering with our community to develop positive relationships, community pride, respect and safety
Life	Growing the health and wellbeing of our residents	Enjoy good health and wellbeing	Supporting the physical and mental wellbeing of our residents through our services, facilities and partnerships
Excellence	Growing a high-performing Council	Enabling all other outcomes	Working to be an effective and efficient organisation, innovating and partnering to make a sustainable, positive difference for our Borough

In line with the aims and objectives of the Community and Wellbeing Directorate the service also supports the "Five Steps to Wellbeing" principles. The World Health Organisation defines health as a state of complete physical, mental and social wellbeing and not merely the absence of disease or infirmity. The five steps to wellbeing principles support this definition and the Council is developing cost effective services, with others, to support this aim.

1.3 What is the purpose of the service?
The Big Plan for Ards and North Down establishes an aspirational vision of the Borough in 2032: "Ards and North Down is a vibrant, connected, healthy, safe and prosperous place to live".

The Arts and Heritage vision for the service is the delivery of cultural, social and economic return on investment. The mission of the Arts and Heritage service is; to help Ards and North Down achieve its cultural, social and economic ambitions by enriching its people and places. The service aims to ensure the borough continues to be a place for inspiration for artists and residents and recognises that the creativity of its people is key to its future.

The Councils Community Development service is guided by its Game Plan which aims to have every community in our borough bustling with community led activities and initiatives for all. The service works in close co-operation with the three Community Networks operating within the Borough: Ards Bureau and Community Network, County Down Community Network and North Down Community Network.

The Externally Funded Programmes including; PEACE IV, Good Relations and The Policing and Community Safety Partnerships (PCSP) strategies are designed to work together under similar themes and priorities which include children and young people, shared spaces and services, building positive relations, safer communities and enabling cultural expression. They contribute to the Councils overarching cross cutting ambition to have empowered resilient individuals and communities; to reduce inequality; to promote good relations and sustainability; and to improve the accessibility of all public services.

2. Customers/Stakeholders

The table below provides a brief analysis of the service's stakeholders; their interest, power and support.

2.1 Who are your customers and what do you know about them?

Customers	Profile / characteristics	Interest *How much does our work and our plans impact upon this stakeholder and vice versa? (Low, Medium or High)*	Power *How much influence does this stakeholder have over the success or failure of our work and our plans? (Low, Medium or High)*	Support *What is this stakeholder's current view of our work and our plans? (Supporter, Neutral or Critic)*
Residents	Population: over 160,000	High	Medium	Neutral
Community Groups/Issue based groups	Including; charities, communities of interest, residents groups	High	Medium	Critic/Supporter/Neutral
Voluntary groups		High	Medium	Critic/Supporter/Neutral
Formal Partnerships and Advisory Groups	Stakeholders, a number of which are supported by Council	High	High	Critic/Supporter/Neutral
Local Community Networks	There are 3 formal Networks in the Borough, supported by ANDBC	High	High	Critic/Supporter/Neutral
Statutory Partners	Represented on Partnerships and thematic delivery groups	High	Medium	Critic/Supporter/Neutral
Community Planning Partners	Statutory, voluntary, community and special interest groups	High	High	Critic/Supporter/Neutral
External Funders	TEO, DoJ, DfC, SEUPB	High	High	Critic/Supporter
HOST/SUMs/other Council Services		High	High	Critic/Supporter
MLAs/MPs/MEPs		Medium	Medium	Critic/Supporter/Neutral
Elected Members	40 Members	High	High	Critic/Supporter/Neutral
Visitors	To events, programmes, Arts Centre and Museum	Medium	Medium	Critic/Supporter/Neutral

Customers	Profile / characteristics	Interest *How much does our work and our plans impact upon this stakeholder and vice versa? (Low, Medium or High)*	Power *How much influence does this stakeholder have over the success or failure of our work and our plans? (Low, Medium or High)*	Support *What is this stakeholder's current view of our work and our plans? (Supporter, Neutral or Critic)*
Media and Pressure Groups		Medium	Medium	Critic
Private Sector	Represented on Partnerships/Advisory Panels	Medium	Medium	Critic/Supporter/Neutral

2.2 What are your customers' needs/demand levels?

The table below details where the majority of our customer's demands come from.

Customers	Needs / demands from the service
Residents	The service is demand led and customer focused. Services are primarily directed through strategies and action plans which have been informed by robust public consultation and engagement and agreed by the Council. Services are delivered throughout the year.
Elected Members	Elected Members contribute to the development of strategies and action plans and receive regular progress reports.
Community and Voluntary Sector	The service is demand led and customer focused. Services are primarily directed through strategies and action plans which have been informed through robust public consultation and engagement. A significant proportion of our services target specific areas/groups e.g. areas of deprivation, social or rural isolation, communities or special interest groups in order to identify needs and demands to inform service delivery and monitor impact. Services are delivered throughout the year.
Public Sector	Public sector agencies have a key role in working with Council in the delivery of services. This ensures services are co-ordinated rather than duplicated and resources and outcomes are maximised.
Private Sector	As the world is becoming ever more transparent, all organisations including those in the private sector are having to be more accountable. Corporate social responsibility strategies are becoming a central part of a business's ethos and are reliant on the buy-in from the communities in which they serve. The service partners with the private sector to deliver services where required.
Government Departments and funders	Funding is made available from Government Departments and NGO's, through the Programme for Government. The funding requires the service to be compliant with the requirements of this funding including reporting and returns.
Internal Customers	Staff within the services are represented on a variety of internal working groups and task and finish groups to enable effective cross departmental working, enhance policy development and provide add value and efficiencies, where required.

2.3 Customer satisfaction / needs

The service carries out a range of customer and employee satisfaction surveys throughout the year in order to inform a continuous review of service delivery and to measure the impact of the delivery of our services. Satisfaction surveys include:

- Community Grant application, processes and procedures
- The delivery of the Councils Summer Scheme programme surveying parents and children
- Good Relations programme surveys, including Holywood Culture Night, the Cross-Community schools trip and a range of programmes delivered by the team
- PCSP; Community Safety surveys and Members satisfaction surveys
- PCSP range of programme delivery surveys
- PCSP Confidence in Policing
- PEACE IV attitudinal surveys
- Arts satisfaction surveys
- Museum volunteer's surveys
- Community Development Volunteer Survey
- Ards and North Down Youth Council

The service also has the opportunity to contribute to a number of internal surveys including service specific surveys and employee engagement surveys.

The above surveys will continue to be carried out within the 2020-2021 and will be used to inform the impact of our service delivery for reporting purposes in respect of the Council, funding bodies and the Big Plan and will follow an outcome-based approach (OBA).

3.   Context, Challenges and Assumptions

3.1   Context

The following PESTLE analysis provides an overview of the external issues facing the service.

Political	Economic
Out workings of Brexit Standing Assembly	Future EU Funding (PEACE PLUS) Reduction in Government Funding Budget uncertainty
Social Social Need Urban/Rural split and access to services Demographic and aging population Welfare Reform Increased poverty	**Technological** Threat of cyber crime Mobile working Cloud based computing
Legal EU Regulations GDPR TSN Equality Rural Proofing Procurement Regulations Legislative changes due to Brexit	**Environmental** Sustainability Off-site working

3.2   What changes are you expecting in the next few years? (PESTLE)

The main changes Community and Culture is expecting in the next few years are:

- Reducing budgets from Council and Central Government Departments
- Increased efficiency savings
- Increasing demands on services and workloads
- New PCSP, GR strategies and action plans developed, based on the needs of the Borough
- Preparation for PEACE PLUS
- Increased collaboration between sectors to "pull" resources
- Implications of Brexit will be known
- Welfare Reform
- The negative impact of a global pandemic – Covid-19

3.3   What are your future challenges?

A summary of the challenges that the Community and Culture Service will face during the period of this service plan are summarised in the following SWOT analysis.

SWOT ANALYSIS

Strengths	Opportunities
High quality responsive services delivered Positive and productive relationships established with Community and Voluntary Sector Strong history of partnership working with Statutory Agencies including the PCSP, PSNI, EA Youth Service and NIHE Knowledge of local needs and services designed to meet identified needs Services contribute to the Big Plan outcomes and Corporate Plan Motivated and skilled staff team in place Integrated Arts and Heritage Development Strategy in place Community Development Game Plan in place Annual Good Relation Action Plan finalised in March 2020 Annual Policing and Community Safety Action Plan finalised in March 2020 Support from Arts and Heritage Advisory Panel	Services linked to the Big Plan and new Corporate Plan Confirmation that EU PEACE PLUS funding is secured post Brexit EU PEACE IV funding continues to fund local projects and programmes in 2020. Comprehensive and robust community consultation and engagement to inform future programmes e.g. Good Relations and PCSP Support for the Heritage Sector Strong creative and arts sector Opportunities within the service to support volunteering Improved monitoring and evaluation - move to outcome-based accountability
Weaknesses	**Threats**
Limited resources to meet all community expectations Decision making processes within Council can be slow and bureaucratic Services deals with some politically sensitive projects/programmes The value of the service requires increased recognition The negative impact of a global pandemic – Covid-19	Delays in central budgets being agreed Cuts in Central Government Funding Impact of Welfare Reform Increasing number FOI requests

4.   Opportunity for Improvement

4.1   Reflection of Service Performance

In 2019/20 the Community and Culture Service Unit originally set 24 Key Performance Indicators (KPIs) to measure the impact of service delivery. 17 were originally retained in the 2020/21 service plan to map trends in service delivery. 2 KPIs are corporate wide and include:

- % Staff attendance
- % Spend against budget

The KPIs are continuously measured and monitored by the responsible staff teams and achievements against targets are reported to Council to Council on a quarterly basis.

Key successes include:

- The PEACE IV Programmes, Capacity Building and Youth Leadership and the Soft Skills Development Programme continue to exceed their targets
- Confidence in Policing is 94.5% at the end of Q3
- Staff attendance is higher than target
- % spend against target is less than 5% off track

Key Learning includes:

- KIPs should link with emerging targets detailed in the Big Plan
- A number of KPIs, where possible roll forward year on year to monitor trends
- New KPIs need to be identified and agreed where new strategies and action plans have been developed, including the Corporate Plan

In addition, a number of 2019- 2020 KIPs were due to complete by 31 March 2020 and subject to completion, these KIPs will not be going forward into 2020/2021 including; Development of a Training Toolkit for the sector, Good Relations Shared Voices Programme attitudinal study, the Implementation of a Heritage Grants Scheme and the PEACE IV Shared Spaces Project.

4.2 Covid-19
As a result of the negative impact of Covid-19 on the service, especially having to work within strict government restrictions, many of the face to face services normally delivered by the service had to be suspended.

The majority of staff within the service were redeployed to work on the Councils Covid Community Response Programme, organising the delivery of food parcels for the Department of Communities (DfC) and providing telephone support for the most vulnerable in our communities. In addition, the DfC provided the Council with 2 Tranches of funding to be delivered within communities to target support for the most in need and community staff administered this funding.

5. How will the Community and Culture Service contribute to corporate objectives?

The Community and Culture Service contribute to each of the Councils corporate objectives but specifically has can a direct impact on the following:

Outcome/Objective	Service objectives
<u>Prosperity</u> Growing our local economy	We will build the skills and capacity of the community/voluntary sector
<u>Environment</u> Growing a cleaner, greener local and global environment	We will enable communities to address their own needs by providing grant support via an open and transparent grant aid process We will build better stronger and more confident communities by supporting volunteers
<u>Opportunity</u> Growing the lifelong potential of our community	We will engage our audiences
<u>Pride</u> Growing empowerment, respect and safety of our community	We will develop and deliver an annual Good Relations Programme We will develop and deliver an annual Policing and Community Safety Programme We will support peace and reconciliation within the Borough through the Ards and North Down PEACE IV Programme
<u>Excellence</u> Growing as a high-performing Council	We will support our staff to increase attendance We will be financially responsible

6.   Key activities for 2020/21

SERVICE:	Community and Culture
Community Plan Outcome:	All people in Ards and North Down fulfil their lifelong potential
Corporate Objective:	Opportunity Growing the lifelong potential of our community
Service Objective:	We will enable communities to address their own needs by providing grant support via an open and transparent grant aid process
Underpinning strategies:	The Community Development Game Plan The Integrated Arts and Heritage Strategy

What are the Business as Usual activities we will deliver (**actions**)?	What difference will it make (**outputs/outcomes**)?	How will we know (**measures?**)	Lead Officer(s)	Who do we need to help us? (Internal/External partners)
Provide a range of grant aid opportunities across the service	The financial support will enable and empower communities to deliver local projects and programmes	Satisfaction surveys	HOS & SUMs	C&V Sector Finance Performance Internal Stakeholders

What service development/improvement will we undertake in 2020/21	What difference will it make (**outputs/outcomes**)?	How will we know (**measures?**)	Lead Officer(s)	Who do we need to help us? (Internal/External partners)	Is a Business Case required?
Review of Arts and Heritage and Community Development grant applications in line with Council Policy to reflect the feedback from 2019/20 survey responses	Improved application processes for all stakeholders	Review completed	CDM A&HM	C&V Sector Finance Performance Internal Stakeholders	No
Review of PCSP grant applications	Improved application processes for all stakeholders	Review completed	EFPM	C&V Sector Finance Performance	No

What service development/improvement will we undertake in 2020/21	What difference will it make (**outputs/outcomes**)?	How will we know **(measures)?**	Lead Officer(s)	Who do we need to help us? (Internal/External partners)	Is a Business Case required?
				Internal Stakeholders	

What service / activities will we be stopping / changing in 2020/21	Reason for stopping / changing activity	Savings	Impact on Performance	Impact on the Public	Impact on staffing
The implementation of an on-line grants system	Now incorporated into a larger project to develop a new events strategy for the Borough	C£20,000	Hard copy applications will continue to be processed	None – status quo maintained	None
Provision of training for the on-line grants system	On-line grants system not implemented	C£4,000	None	None	None

Performance Measures (should include those outlined above and relevant measures from Community, Corporate and Performance Improvement Plans plus those that are Statutory)	Is the measure Statutory, Corporate, Existing or New?	2015/16 Actual	2016/17 Actual	2017/18 Actual	2018/19 Actual	2019/20 Actual to date	2020/21 Target
Grant satisfaction surveys	Existing	-	-	83%	0%	85%	85%
Review of grant applications	Existing	-	-	-	0	Complete	Complete

Resources:
Are all actions resourced within the current (2020/21) budget plan?   Yes ☐ x   No   ☐
Will additional resources be required?   Yes ☐   No   ☐x
Section A: Resources can be met from existing budgets
Section B:
If the required additional resources are not available, please state:
What is the likely impact on performance? • N/A
What is the likely impact on the public? • N/A
What is the likely impact on staffing? • N/A

6. Key activities for 2020/21

SERVICE:	**Community and Culture**
Community Plan Outcome:	All people in Ards and North Down fulfil their lifelong potential
Corporate Objective:	Opportunity Growing the lifelong potential of our community
Service Objective:	We will build better, stronger and more confident communities by supporting volunteers
Underpinning strategies:	The Community Development Game Plan The Integrated Arts and Heritage Development Strategy

What are the Business as Usual activities we will deliver (**actions**)?	What difference will it make (**outputs/outcomes**)?	How will we know **(measures)?**	Lead Officer(s)	Who do we need to help us? (Internal/External partners)
We will manage and support volunteers within the service	Increase the skills and talents of Council volunteers	No of people volunteering within the service	CDM A&HM	External Partners inc. 3 Community Networks Community & Voluntary Sector Internal Stakeholders
We will delivery of Council Community Development Clubs	Increased engagement and support for Children and Young People	No of Club Delivered	CDM	Residents, CYP, Volunteers, Communities

What service development/improvement will we undertake in 2020/21?	What difference will it make (**outputs/outcomes**)?	How will we know (**measures**)?	Lead Officer(s)	Who do we need to help us? (Internal/External partners)	Is a Business Case required?
We will support a Youth Council for Ards and North Down Borough Council	We will empower young people within the Borough to have a voice in decision making	No of young people involved in the Youth Council No of Youth Council meetings	CDM	Young People, Education Authority, Internal Stakeholders	No

What service / activities will we be stopping / changing in 2020/21	Reason for stopping / changing activity	Savings	Impact on Performance	Impact on the Public	Impact on staffing
The development of a training toolkit for the sector	Training toolkit developed in 2018/2019	None	Increased partnership working with the 3 Networks	Training opportunities available for residents and communities	Building relationship and partnership working with the 3 Networks

Performance Measures (should include those outlined above and relevant measures from Community, Corporate and Performance Improvement Plans plus those that are Statutory)	**Is the measure Statutory, Corporate, Existing or New?**	**2015/16 Actual**	**2016/17 Actual**	**2017/18 Actual**	**2018/19 Actual**	**2019/20 Actual**	**2020/21 Target**
No of people volunteering within the service	Existing	-	-	4	8	15	10
Support a Youth Council for Ards and North Down Borough Council	New	-	-	-	-	-	20 Young People participating 4 meetings of the Youth Council

Resources:
Are all actions resourced within the current (2020/21) budget plan?   Yes ☐ x   No ☐
Will additional resources be required?   Yes ☐   No ☐X
Section A: From existing Community Development and Arts and Heritage budgets (staff and revenue budget)
Section B:
If the required additional resources are not available, please state:
What is the likely impact on performance? • N/A
What is the likely impact on the public? • N/A
What is the likely impact on staffing? • N/A

6.   Key activities for 2020/21

SERVICE:	Community and Culture
Community Plan Outcome:	All people in Ards and North Down live in communities where they are respected, are safe and feel secure
Corporate Objective:	<u>Pride</u> Growing empowerment, respect and safety of our community
Service Objective:	We will develop and deliver an annual Good Relations Programme
Underpinning strategies:	AND Good Relations Strategy AND Policing and Community Safety Strategy PEACE IV Strategy

What are the Business as Usual activities we will deliver (**actions**)?	What difference will it make (**outputs/outcomes**)?	How will we know (**measures)?**	Lead Officer(s)	Who do we need to help us? (Internal/External partners)
Delivery of Arts Programmes in collaboration with other services within Community and Culture	Delivery of services/information/support through the medium of Art	No of Arts Programmes delivered	A&HM EFPM	C&V Sector Schools Internal and External Stakeholders TEO
Delivery of a Good Relations Cross Community Schools Programme	Improved attitudes between young people from different community backgrounds	Surveys	EFPM	Schools Internal and External Stakeholders TEO

What service development/improvement will we undertake in 2020/21?	What difference will it make (**outputs/outcomes**)?	How will we know (**measures**)?	Lead Officer(s)	Who do we need to help us? (Internal/External partners)	Is a Business Case required?
Involve different schools in the cross-community schools programme	New schools and young people will have the opportunity to be involved in the programme.	No of new schools involved	EFPM	Schools Internal and External Stakeholders TEO	No

What service / activities will we be stopping / changing in 2020/21	Reason for stopping / changing activity	Savings	Impact on Performance	Impact on the Public	Impact on staffing
None	-	-	-	-	-

Performance Measures (should include those outlined above and relevant measures from Community, Corporate and Performance Improvement Plans plus those that are Statutory)	Is the measure Statutory, Corporate, Existing or New?	2015/16 Actual	2016/17 Actual	2017/18 Actual	2018/19 Actual	2019/20 Actual to date	2020/2021 Target
Delivery of Arts Programmes in collaboration with other services within Community and Culture	Existing	-	-	2	2	2	3
Delivery of cross community schools programme	Existing			Complete	Complete	Complete	3
Attitudinal survey of schools programme	Existing	-	-	93%	0	95%	95%
New schools involved in the cross-community schools programme	Existing			-	2	2	3

Resources:
Are all actions resourced within the current (2020/21) budget plan? Yes ☐ x No ☐
Will additional resources be required? Yes ☐ No ☐x
Section A: From existing Community Development, Good Relations and Arts and Heritage budgets (staff and revenue budget)
Section B:
If the required additional resources are not available, please state:
What is the likely impact on performance?   • N/A
What is the likely impact on the public?   • N/A
What is the likely impact on staffing?   • N/A

6.   Key activities for 2020/21

SERVICE:	Community and Culture
Community Plan Outcome:	All people in Ards and North Down live in communities where they are respected, are safe and feel secure
Corporate Objective:	Pride Growing empowerment, respect and safety of our community
Service Objective:	We will develop and deliver an annual Policing and Community Safety Programme
Underpinning strategies:	Policing and Community Safety Strategy Good Relations Strategy PEACE IV Strategy

What are the Business as Usual activities we will deliver (**actions**)?	What difference will it make (**outputs/outcomes**)?	How will we know (**measures**)?	Lead Officer(s)	Who do we need to help us? (Internal/External partners)
Advocate for Policing	Improved community confidence in Policing	Community Confidence in Policing Surveys	EFPM	PSNI, PCSP, Statutory stakeholders, C&V Sector and residents

What service development/improvement will we undertake in 2020/21?	What difference will it make (**outputs/outcomes**)?	How will we know (**measures**)?	Lead Officer(s)	Who do we need to help us? (Internal/External partners)	Is a Business Case required?
Implementation of a number of PCSP initiatives which will contribute to the reduction in ASB	Reduction in ASB	H statistics	EFPM	PSNI, PCSP, Statutory stakeholders, C&V Sector and residents	No

What service / activities will we be stopping / changing in 2020/21	Reason for stopping / changing activity	Savings	Impact on Performance	Impact on the Public	Impact on staffing
None					

Performance Measures (should include those outlined above and relevant measures from Community, Corporate and Performance Improvement Plans plus those that are Statutory)	Is the measure Statutory, Corporate, Existing or New?	2015/16 Actual	2016/17 Actual	2017/18 Actual	2018/19 Actual	2019/20 Actual	2019/20 Actual To date	2020/21 Targets
Community confidence in Policing	Existing	-	67.4%	70.3%	72%	73%	74%	
Reduction in overall recorded ASB	New	-	-	-	-	-	-	-2%

Resources:
Are all actions resourced within the current (2020/21) budget plan? Yes ☐ x No ☐
Will additional resources be required? Yes ☐ No ☐X
Section A: From existing Policing and Community Safety budgets (staff and revenue budget)
Section B:
If the required additional resources are not available, please state:
What is the likely impact on performance? • N/A
What is the likely impact on the public? • N/A
What is the likely impact on staffing? • N/A

6. Key activities for 2020/21

SERVICE:	Community and Culture
Community Plan Outcome:	All people in Ards and North Down are respected and live in communities where they feel safe and feel secure.
Corporate Objective:	People: We engage with, and support, all local communities to deliver real social benefits
Service Objective:	We will support peace and reconciliation within the Borough through the Ards and North Down PEACE IV Programme
Underpinning strategies:	AND PEACE IV Strategy ANDBC Good Relations Strategy ANDBC Policing and Community Safety Strategy

What are the Business as Usual activities we will deliver (**actions**)?	What difference will it make (**outputs/outcomes**)?	How will we know (**measures**)?	Lead Officer(s)	Who do we need to help us? (Internal/External partners)
Increase the capacity of young people by delivering services, running programmes and working to develop future leaders	Foster reconciliation and good relations within and between communities	No of Children and Young People Participating	EFPM	Delivery Agent CYP and voluntary and statutory agencies, Peace IV Partnership
Delivery of a training and soft skills development programme for ages 16-30	Foster reconciliation and good relations within and between communities	No of Young People Participating	EFPM	Delivery Agent CYP and voluntary and statutory agencies, Peace IV Partnership

What service development/improvement will we undertake in 2020/21?	What difference will it make (**outputs/outcomes**)?	How will we know (**measures**)?	Lead Officer(s)	Who do we need to help us? (Internal/External partners)	Is a Business Case required?
Installation of 3 Youth Shelters	Provision of welcoming safe spaces for young people	Satisfaction surveys	EPM	PEACE IV, Internal stakeholders, PCSP, PSNI	Yes

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What service / activities will we be stopping / changing in 2020/21	Reason for stopping / changing activity	Savings	Impact on Performance	Impact on the Public	Impact on staffing
Delivery of a Shared Spaces Programme	Complete	-	-	-	None

Performance Measures (should include those outlined above and relevant measures from Community, Corporate and Performance Improvement Plans plus those that are Statutory)	Is the measure Statutory, Corporate, Existing or New?	2015/16 Actual	2016/17 Actual	2017/18 Actual	2018/19 Actual	2019/20 Actual to date	2020/21 Target
No of Children and Young People Participating (Leadership)	Existing	-	-	-	56	86	144
No of Children and Young People Participating (soft skills)	Existing	-	-	-	282	589	624
Installation of youth shelters	New	-	-	-	-	-	4

Resources:
Are all actions resourced within the current (2020/21) budget plan?   Yes ☐ X   No ☐
Will additional resources be required?   **Yes ☐   No ☐X**
Section A: Will be met within existing resources (staff, capital and revenue)
Section B:
If the required additional resources are not available, please state:
What is the likely impact on performance? • N/A
What is the likely impact on the public? • N/A
What is the likely impact on staffing? • N/A

6. Key activities for 2020/21

SERVICE:	Community and Culture
Community Plan Outcome:	All people in Ards and North Down enjoy good health and wellbeing
Corporate Objective:	People: Increase pride in the borough
Service Objective:	We will engage our audiences
Underpinning strategies:	Integrated Arts and Heritage Development Strategy

What are the Business as Usual activities we will deliver (**actions**)?	What difference will it make (**outputs/outcomes**)?	How will we know (**measures**)?	Lead Officer(s)	Who do we need to help us? (Internal/External partners)
Promote and deliver a comprehensive programme of Arts and Heritage activity for the Borough	Increased number of people involved in Arts and Heritage	No of participants Satisfaction surveys	A&HO	Residents, Artists Arts and Heritage Panel

What service development/improvement will we undertake in 2020/21?	What difference will it make (**outputs/outcomes**)?	How will we know (**measures**)?	Lead Officer(s)	Who do we need to help us? (Internal/External partners)	Is a Business Case required?
Move to virtual methods of providing Arts and Heritage Activity on line, where possible	Enhanced networking/learning	Numbers participating	A&HM&HO	Internal stakeholders, officers and councillors. Range of organisations involved in running virtual programmes/activity	No

What service / activities will we be stopping / changing in 2020/21	Reason for stopping / changing activity	Savings	Impact on Performance	Impact on the Public	Impact on staffing
Development of an Events Strategy	Strategic Direction to be agreed with lead in time to develop an Events Strategy	None	None	None	None

Performance Measures (should include those outlined above and relevant measures from Community, Corporate and Performance Improvement Plans plus those that are Statutory)	Is the measure Statutory, Corporate, Existing or New?	2015/16 Actual	2016/17 Actual	2017/18 Actual	2018/19 Actual	2019/20 Actual to date	2020/21 Target
No of participants engaged in Arts and Heritage Activity	Existing	-	-	-	0	67,580	20,000
Satisfaction surveys of those engaged	Existing	-	-	100%	100%	100%	100%

Resources:
Are all actions resourced within the current (2020/21) budget plan?   Yes ☐ X   No ☐
Will additional resources be required?   Yes ☐   No ☐X
Section A: Existing staff and revenue budgets
Section B:
If the required additional resources are not available, please state:
What is the likely impact on performance? N/A
What is the likely impact on the public? N/A
What is the likely impact on staffing? N/A

6.   Key activities for 2019/20

SERVICE:	Community and Culture
Community Plan Outcome:	
Corporate Objective:	Performance; we will engage, communicate and listen to our residents and customers
Service Objective:	We will be financially responsible
Underpinning strategies:	Corporate Plan Big Plan

What are the Business as Usual activities we will deliver (**actions**)?	What difference will it make (**outputs/outcomes**)?	How will we know (**measures**)?	Lead Officer(s)	Who do we need to help us? (Internal/External partners)
We will encourage and support maximum staff attendance (working from home where possible)	Increased staff attendance	% Staff attendance figures	HOC&C	Staff
We will achieve targets for spend against budget	Increased spend against budgets	% spend against budget Cost of service per head of population	HOC&C	Staff

What service / activities will we be stopping / changing in 2020/21	Reason for stopping / changing activity	Savings	Impact on Performance	Impact on the Public	Impact on staffing
Cost of service per head of population	Budget set	-	-	-	-
No of team brief sessions	Carried out monthly	-	-	-	-
% of staff reporting regular annual Pride in Performance conversations	Incorporated in conversations	-	-	-	-

Performance Measures (should include those outlined above and relevant measures from Community, Corporate and Performance Improvement Plans plus those that are Statutory)	Is the measure Statutory, Corporate, Existing or New?	2015/16 Actual	2016/17 Actual	2017/18 Actual	2018/19 Actual	2019/20 Actual to date	2020/21 Target
% Staff attendance figures	Existing	-	94.3%	97.8%	96.7%	96.36%	95%
% spend against budget	Existing	-	87.5%	96.43%	92.9%	95.76%	100%

Resources:
Are all actions resourced within the current (2018/19) budget plan?   Yes ☐X   No ☐
Will additional resources be required?   Yes ☐   No ☐X
Section A: Existing staff and revenue budgets
Section B:
If the required additional resources are not available, please state:
What is the likely impact on performance? N/A
What is the likely impact on the public? N/A
What is the likely impact on staffing? N/A

7. Risks

Ref:	Risk Description	Gross Risk			Current controls	Residual Risk			Risk Status	Further Action Required	Action Due by	Risk Owner	Notes to explain rationale for scoring, etc.
		I	L	R		I	L	R	Tolerate / Action				
1.	Failure to maintain staffing resources to fully deliver the service	5	3	15	Forward planning of staffing requirements Liaise with HR for efficient recruitment	3	2	6	T	Liaise with HR to ensure requirements are put in place in a timely manner	As required	JN	
2.	Reduction in current levels of central/external funding, leading to a reduction in services and grants to external groups	5	3	15	Robust strategies and action plans produced to ensure maximum grants are awarded Make efficiency savings where possible	4	3	12	A	Keep regular contact with funders to ascertain probability of funding being reduced. Seek additional financial support through the estimates process. Proceed with the delivery of programmes "at risk".	January 2020	JN	
3.	Low staff morale resulting in poor performance	3	1	3	Implement recommendations of the IIP report and employee engagement survey	1	1	12	A	Maintain good communication channels and cascade information within the team brief	Continuously	JN	
4.	Disengagement by communities and groups resulting in poor service uptake	4	3	12	Support positive productive engagement through regular discussions with groups and individuals Build strong relationships	2	2	4	A	Maintain regular support and engage with groups throughout the year	Continuously	JN	

Ref:	Risk Description	Gross Risk			Current controls	Residual Risk			Risk Status	Further Action Required	Action Due by	Risk Owner	Notes to explain rationale for scoring, etc.
		I	L	R		I	L	R	Tolerate / Action				
5.	Failure of staff to adhere to policies and practices of the Council including lone working policy	3	2	6	Provide staff training Monitor adherence to policies and procedures	2	1	2	A	Support staff where required	Continuously	JN	
6.	Liability and risk to Council for third party run events or projects e.g Cultural Expressions Programme, Peace IV Projects	5	3	15	Groups and delivery agents are required to hold appropriate insurance cover. Insurance cover is inspected	3	2	6	A		As required	JN	

8. Resources

8.1 Staffing

A number of positions are currently not filled due to temporary secondments and long-term sickness. Recruitment processes have commenced, and all appointments will be made early in the new financial year.

8.2 Financial

The total net budget required to deliver the entire Community and Culture service, including the objectives detailed in the 2020/2021 Service Plan has been reduced to £1,343,061.22, which reflects the reduction service provision.
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8.3 Other

The Community and Culture team will continue to collaborate with other statutory bodies to pull resources where possible to deliver services. In addition, the service will continue to apply to other sources of funding such as the Challenge Fund, from the Arts Council NI and the PEACE IV Programme, managed by the Special EU Programme Body to secure funding which will add value to our service provision.

9. Monitoring and Review

This plan will be regularly reviewed by its standing committee, the Community and Wellbeing Committee which reports to the full Council. Officer will collect and collate data on the specified measures and report these to the standing committee on a quarterly basis. The quarterly reports will also be monitored and reviewed at regular team meetings. Where corrective action is required to achieve the stated measures, this will be explained in the quarterly reports.

10. Conclusions

This document provides the basis for the provision of the service by the Community and Culture Service Unit. If resources directed to unexpected activities, then the activities will be prioritised to protect the public and Council.