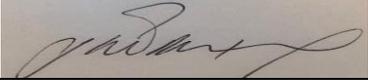


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## <Community and Culture Service Plan 2022-2023>

1 April 2022 – 31 March 2023

<b>Head of Service signature</b>	
<b>Date</b>	25/02/2022
<b>Peer Review signature</b>	For Audit purposes please ensure this is signed.
<b>Date</b>	Click or tap to enter a date.
<b>Director signature</b>	For Audit purposes please ensure this is signed.
<b>Date</b>	Click or tap to enter a date.

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## 1. Introduction

Name of Service	Community and Culture
Included Service Units	<p><b>Arts and Heritage Service Unit</b>, which is comprised of:</p> <p>Ards Arts Centre: a comprehensive programme of exhibitions, creative classes, outreach programmes, music, puppetry, craft and literary festivals, grant schemes, bursaries, community-based arts programmes, and advice and support for the arts and craft sector.</p> <p>North Down Museum: exhibitions and touring exhibitions, maintaining permanent collections, community based and educational programmes, heritage grants, advice, support and development for the Heritage sector.</p> <p><b>Community Development Service Unit</b>, which is comprised of:</p> <p>Direct delivery of a range of Community based Programmes; after schools clubs, parent and toddler clubs, youth and special needs clubs, older peoples groups. Summer Schemes delivered by the Council, along with the provision of support for community groups to deliver their own summer schemes.</p> <p>Partnership working with a range of community and voluntary organisations, including Ards Network, County Down Rural Network and North Down Networks. Training for Community Groups and volunteers, including guidance on good governance and the provision of a range of grants for local festivals, community based projects and running costs.</p> <p>Staff support for the Department of Communities, Neighbourhood Renewal Programme in Kilcooley and for the administration of Kilcooley Neighbourhood Partnership. The Partnership is comprised of members from the statutory and community and voluntary sectors who work together to deliver an agreed Strategy and Action Plan to improve the well-being and quality of life for residents of the area.</p> <p><b>Externally Funded Programmes Service Unit</b>, which is comprised of:</p> <p>The Councils Good Relations Programme which delivers activities and programmes in line with the Executive Office's Good Relation Themes; Our Children and Young People, Our Shared Community, Our Safe Community and Our Cultural Expression.</p> <p>Policing and Community Safety Programme in line with the Department of Justice and Policing Boards priorities to successfully deliver the functions of the Policing and Community Safety Partnership for the area, to improve community safety by tackling crime and anti-social behaviour and to support community confidence in policing.</p> <p>The Councils Community Safety Team will work to make our borough a safer place to live by tackling anti-social behaviour, such as; noisy behaviour, damage to property, road nuisance and nuisance behaviour at events. The Councils Community Safety team work with community, voluntary and statutory agencies</p>

	<p>such as Street Pastors, YMCA, the Youth Service and PSNI to patrol anti-social behaviour hotspots across the Borough and deliver educational programmes for schools and communities.</p> <p>The PEACE IV Programme. This EU Programme is due to be fully delivered by September 2022. Its follow on Programme, PEACEPLUS is due to commence in 2022 and will initially involve the development of a co-design PEACEPLUS Plan for Ards and North Down, based on comprehensive community consultation, along with the establishment of a PEACEPLUS Partnership to manage the programme.</p>
<p><b>Directorate</b></p>	<p>Community and Wellbeing Directorate</p>
<p><b>Purpose of Service</b></p>	<p>The vision of the Corporate Plan 2020-24 is: As an outward focused Council, we adopt and promote the vision outlined in the Big Plan, namely that Ards and North Down will be “a vibrant, connected, healthy, safe and prosperous place to be”</p> <p>Enabling all people in Ards and North Down to:</p> <ul style="list-style-type: none"> <li>• Fulfil their lifelong potential</li> <li>• Enjoy good health and wellbeing</li> <li>• Live in communities where they are respected, are safe and feel secure</li> <li>• Benefit from a prosperous economy</li> <li>• Feel pride from having access to a well-managed sustainable environment</li> </ul> <p>The Community and Culture Service strives for community cohesion and pride in our culture and heritage and empowers communities through capacity building, peace building and instilling pride. The service supports all five of the Corporate outcomes but in particular the following strategic priorities in the Ards and North Down Borough Council Draft Corporate Plan:</p> <p><b>Opportunity:</b> Growing the lifelong potential of our community – by delivering community support initiatives, capacity building, funding and support. Supporting creative learning and opportunities for professional arts development</p> <p><b>Pride:</b> Growing empowerment, respect and safety of our community – by delivering the Policing and Community Safety Partnership, delivering on the Executive Office’s Good Relations themes and promoting our cultural heritage. PEACE IV – delivering the PEACE IV Plan for the Borough.</p> <p><b>Life:</b> Growing the health and wellbeing of our residents – by offering opportunities to engage in our borough’s rich arts and heritage, by supporting the needs of communities and improving social cohesion.</p> <p><b>Prosperity:</b> By establishing a Social Supermarket within the borough to provide a pathway out of food poverty</p> <p><b>Excellence:</b> The achievement of all five outcomes of the Big Plan requires us to be a High Performing Council – to work internally to ensure we develop our staff and deliver our services to the best of our ability</p>
<p><b>Key customers/</b></p>	<p>The Services key customers and stakeholders are detailed in Appendix 1</p>

<b>stakeholders and their needs</b>	
<b>Context, challenges &amp; key assumptions</b>	<p>The main external issues facing the service, are summarised in the PESTLE analysis below:</p> <p>Political</p> <ul style="list-style-type: none"> <li>• Out workings of Brexit including Legislative changes</li> <li>• Implications of the Irish sea-border</li> <li>• Political decision making</li> <li>• Concerns about the stability of the Executive</li> </ul> <p>Environmental</p> <ul style="list-style-type: none"> <li>• Climate Change</li> </ul> <p>Social</p> <ul style="list-style-type: none"> <li>• The implications of the pandemic on a range of factors including social need, mental health, jobs, economic instability</li> <li>• Poverty, Social Need and Welfare Reform</li> <li>• Urban/Rural split and access to services</li> <li>• Demographics and aging population</li> </ul> <p>Economic</p> <ul style="list-style-type: none"> <li>• Uncertainty of long-term Government Funding</li> <li>• Budget uncertainty</li> <li>• Impact of Brexit on EU funds</li> <li>• Efficiency Agenda – desire to do more for less</li> <li>• Loss of income and employment security due to the pandemic</li> </ul> <p>Technological</p> <ul style="list-style-type: none"> <li>• Threat of cyber crime</li> <li>• Mobile/agile working</li> <li>• Cloud based computing</li> <li>• Shift to online activity/events</li> <li>• Need for better online resources/resourcing</li> </ul> <p>Legal</p> <ul style="list-style-type: none"> <li>• Legislative changes due to Brexit</li> <li>• General Data Protection Regulations and Freedom of Information</li> <li>• Targeting Social Need, Equality and Rural Proofing</li> <li>• Financial and Procurement Regulations</li> </ul> <p>Challenges</p> <p>The key challenges facing the service in the incoming year will be:</p> <ul style="list-style-type: none"> <li>• changes to the political environment post the 2022 elections</li> <li>• developments in relation to Brexit and the Protocol and many groups and individuals have disengaged with the Council and other statutory agencies</li> <li>• budget availability, as funding from the Assembly may be delayed</li> <li>• sign off of the PEACE PLUS programme</li> <li>• Rising inflation and its impact on the most vulnerable within our communities</li> <li>• Increased demand on services</li> </ul>

	<ul style="list-style-type: none"> <li>• working in a post Covid environment</li> </ul> <p>Assumptions</p> <ul style="list-style-type: none"> <li>• Changes in the regional political environment do not impact locally</li> <li>• Issues from Brexit and the protocol are resolved</li> <li>• some services can be delivered at risk in the anticipation that funding will be released from Departments</li> <li>• PEACE PLUS commences early in the new financial year</li> <li>• Council working in Partnership with other agencies can respond to the needs of the most vulnerable within our communities.</li> </ul>
<p><b>Reflection on previous performance – successes and lessons learned</b></p>	<p>During 2021–22 we continued to deliver services, where possible and in line with Covid regulations. Given Community and Culture is, primarily a front facing service, many of our normal services were curtailed to some degree. Meetings with partners continued to be convened on-line and many groups funding by Community and Culture moved to on- line delivery were necessary.</p> <p>Both the Arts Centre in Newtownards and North Down Museum in Bangor were mainly open to the public, to facilitate exhibitions and some programming including a number of exhibitions and tours such as the Form Sculpture Exhibition were made available on-line. Whilst the number of participants visiting the two buildings was considerably reduced, on-line reach through social media exceeded 100,000.</p> <p>The community development team and their community partners did deliver summer schemes this year, but at a reduced capacity in line with Covid restrictions, however numbers attending Council run clubs and after schools activities were considerably lower than normal</p> <p>Ards and North Down Youth Voice was also able to move delivery on-line and held 5 Youth Council meetings in the final quarter of the programme. Similarly, the PEACE IV Soft Skills Development programme and Youth Leadership Capacity programme moved to on-line delivery and achieved their targets</p> <p>Moving some services on-line has had a positive impact and has increased engagement figures, particularly for Arts and Heritage and Good Relations programmes, which were particularly well received with record attendances engaged.</p> <p>As we move into a period of Covid recovery, we will aim to provide a combination of both in person and on-line services in order to expand provision and develop audiences across the borough</p> <p>In the final two quarters of the financial year, consultation has been carried out to inform the development of both a Policing and Community Safety and a Good Relations three-year Strategy and one year Action Plan. These three-year strategies will inform how resources will be allocated in the incoming year and beyond.</p>

## 2. How does our Service contribute to community planning outcomes and PEOPLE priorities?

The *Community and Culture* can be expected to have a direct impact on the following:

Community Planning Outcome	PEOPLE priority	Our focus for 2022/2023
Fulfil their lifelong potential	Opportunity: We will work with partners to develop the potential of our residents, young and old	<p>Delivery of Community grants to support capacity building and shared experiences</p> <p>Delivery of arts and heritage grants and bursaries to improve skills and knowledge.</p> <p>Introduction of a Disability Arts Forum and bursary for artist residency.</p> <p>Build better stronger and more confident communities by supporting volunteers</p> <p>To improve communication with the C&amp;V sector</p> <p>To inform and educate individuals, schools and communities and encourage engagement with museum artefacts through activities outreach and equity of opportunity</p>
Enjoy good health and wellbeing	Life: We will support the physical and emotional wellbeing of our residents through our services, facilities and partnerships	<p>Recognising and promoting the role of arts and heritage in positively influencing mental health</p> <p>Delivery of opportunities to engage in creative classes and summer schemes</p> <p>To raise the profile of the Council public art work</p>
Live in Communities where they are respected, are safe and feel secure	Pride: We will partner with our community to develop positive relationships, community pride, respect and safety.	<p>Complete the delivery of the PEACE IV Programme</p> <p>To commence public consultation to inform the development of a co-designed PEACE PLUS Plan</p>
Benefit from a prosperous economy	Prosperity: we will create conditions for business to start, grow and thrive, provide opportunities for employment and be sustainable	Establish a Social Supermarket to provide a pathway out of food poverty
Feel pride from having access to a well-managed environment	Excellence: We will work to be a high-performing organisation, innovating and partnering to make a sustainable, positive difference for our Borough	<p>To meet staff attendance requirements</p> <p>To meet spend against budget targets and be financially responsible.</p> <p>To hold regular staff meetings</p> <p>To complete all Pride and Performance reviews</p>



### 3. Key activities for 2022/2023

<b>SERVICE:</b>	<b>Community and Culture</b>
<b>Community Plan Outcome:</b>	All people in Ards and North Down fulfil their lifelong potential
<b>Corporate Plan PEOPLE priority:</b>	<b>Opportunity:</b> Growing the Lifelong potential of our community
<b>Council KPI(s):</b>	Encouraging accessible activities, services and facilities for those of all ages and abilities Working with the Strategic Community Recovery Group to inform the implementation of DFC financial support
<b>Service Objective:</b>	We will enable communities to address their own needs by providing grant support via an open and transparent grant aid process Volunteers will be encouraged, managed and supported Support young people to have voice in issues which affect them To improve external communications and promote opportunities within the CV sector, in order to grow the lifelong potential of our community
<b>What difference will it make?</b>	Empowered communities with improved skills development and knowledge building in our communities and arts and heritage sector An improved sense of wellbeing A better understanding of opportunities available
<b>Underpinning strategies:</b>	Big Plan; Corporate Plan Towards 2024; Community Development Game Plan; Integrated Arts and Heritage Plan; Good Relations Action Plan; Policing and Community Safety Action Plan; PEACE PLUS Action Plan

Business as Usual activities we will deliver in 2022/2023 (actions)	Due Date	Lead Officer(s)	Who do we need to help us? (Internal/External partners)
Delivery of a minimum of 7 grant programmes including Community Development Grants, Community Festivals, Christmas Grants, PCSP and Good Relations Grants, Arts and Heritage Grants and Bursaries	31.3.2023	EFPM, CDM A&HM	Communications, Finance C&V Sector, Arts and Heritage Sector, Central Government, Partnerships and Advisory Boards
To continue to deliver an annual bursary for artists with a disability	31.3.2023	EFPM, CDM A&HM	Communications, Finance C&V Sector, Arts and Heritage Sector, Central Government, Partnerships and Advisory Boards

## Key activities for 2022/2023 cont'd

<b>SERVICE:</b>	<b>Community and Culture</b>
<b>Community Plan Outcome:</b>	All people in Ards and North Down enjoy good health and wellbeing
<b>Corporate Plan PEOPLE priority:</b>	<b>Life:</b> We will support the physical and emotional wellbeing of our residents through our services, facilities and partnerships.
<b>Council KPI(s):</b>	Promoting positive emotional health, by incorporating the “Take 5 Steps to Wellbeing” messages, in how we encourage participation in leisure, arts and heritage and volunteering Providing safer and accessible public spaces for everyone Developing partnerships with other agencies, such as the South Eastern Health and Social care Trust, and community and voluntary sectors to empower people to take control of their own wellbeing, including sign posting to available services
<b>Service Objective:</b>	To provide a range creative and community-based programmes
<b>What difference will it make?</b>	We will enable all people in Ards and North Down to enjoy good health and wellbeing
<b>Underpinning strategies:</b>	Big Plan; Corporate Plan Towards 2024; Community Development Game Plan; Integrated Arts and Heritage Plan; Good Relations Action Plan; Policing and Community Safety Action Plan; PEACE PLUS Action Plan

Business as Usual activities we will deliver in 2022/2023 (actions)	Due Date	Lead Officer(s)	Who do we need to help us? (Internal/External partners)
Council delivery of 9 Community based Summer Schemes (CD & A&H)	31.8.2023	CDM & A&HM	Safety and Risk, Comms, CD & A&HM staff, CV Sector, volunteers and residents
Support the delivery of 4 Community Led Summer Schemes	31.8.2023	CDM	Safety and Risk, Comms, CD & A&HM staff, CV Sector, volunteers and residents
Delivery of 3 Community based Arts Programmes	31.3.2023	A&HM	Communications, performance management, arts sector, Arts and Heritage Advisory Board.
Delivery of a comprehensive Creative Classes Programme	31.3.2023	A&HM	Communications, performance management, arts sector, Arts and Heritage Advisory Board

## Key activities for 2022/2023 cont'd

<b>SERVICE:</b>	<b>Community and Culture</b>
<b>Community Plan Outcome:</b>	All people in Ards and North Down live in communities where they are respected, are safe and feel secure
<b>Corporate Plan PEOPLE priority:</b>	<b>Pride:</b> We will partner with our community to develop positive relationships, community pride, respect
<b>Council KPI(s):</b>	Developing and promoting volunteering opportunities within Council and with partner organisations Number of people volunteering on Council programmes Working in partnership with the PSNI and other agencies through the Policing and Community Safety Partnership (PCSP) to improve resident safety, including the fear of crime and anti-social behaviour, security and domestic violence % Resident Satisfaction in relation to the Youth Council Number of environmental improvements
<b>Service Objective:</b>	To work in partnership with stakeholders to ensure individuals and communities feel respected, safe and secure
<b>What difference will it make?</b>	Individuals and communities feel respected, safe and secure
<b>Underpinning strategies:</b>	Big Plan; Corporate Plan; Community Development Game Plan; Integrated Arts and Heritage Plan; Good Relations Action Plan; Policing and Community Safety Action Plan; PEACE IV Action Plan; PEACE PLUS Action Plan

Business as Usual activities we will deliver in 2022/2023 (actions)	Due Date	Lead Officer(s)	Who do we need to help us? (Internal/External partners)
To promote and support confidence in Policing	31.3.2023	EFPM	PCSP, CV Sector, Public, Comms, Finance
To manage and support volunteers within the service	31.3.2023	CDM&A&HM	External Partners including: 3 Community Networks Community & Voluntary Sector Internal Stakeholders
To work in partnership with the Education Authority (Youth Service) and other stakeholders to support Ards and North Down Youth Voice	31.3.2023	CDM&EFPM	EA (YS), External Stakeholders, Internal Partners, including communications

## Key activities for 2022/2023 cont'd

<b>SERVICE:</b>	<b>Community and Culture</b>
<b>Community Plan Outcome:</b>	All people in Ards and North Down feel pride as they have access to a well managed and sustainable environment
<b>Corporate Plan PEOPLE priority:</b>	<b>EXCELLENCE:</b> We will work to be a high-performing organisation, innovating and partnering to make a sustainable, positive difference for our Borough
<b>Council KPI(s):</b>	% Staff reporting ANDBC is a great place to work Investors in people accreditation status % Resident satisfaction
<b>Service Objective:</b>	To support staff and act responsibility to improve service delivery
<b>What difference will it make?</b>	Staff will be valued, motivated and informed resulting in improved service delivery
<b>Underpinning strategies:</b>	Big Plan; Corporate Plan Towards 2024; Community Development Game Plan; Integrated Arts and Heritage Plan; Good Relations Action Plan; Policing and Community Safety Action Plan; PEACE PLUS Action Plan

Business as Usual activities we will deliver in 2022/2023 (actions)	Due Date	Lead Officer(s)	Who do we need to help us? (Internal/External partners)
Complete all staff Pride in Performance Conversations	31.3.2023	HOS, SUMs and Service unit officers	All staff and HR
Report quarterly to Council on spend against budget	31.3.2023	HOS, SUMs and Service unit officers	All staff and Finance
Staff reporting regular receipt of team briefings	31.3.2023	HOS, SUMs and Service unit officers	All staff and SUMs
Support staff attendance	31.3.2023	HOS, SUMs and Service unit officers	All staff and HR
We will continue to monitor and review the delivery of all services	31.3.2023	HOS, SUMs and Service unit officers	All staff and the public

**Service Objective:**

What service development/improvement will we undertake in 2022/2023?	Which of the specified aspects will this improve?	Rationale	Due Date	Lead Officer(s)	Who do we need to help us? (Internal/External partners)
Design and a deliver the Queens Jubilee Grants Scheme	Effectiveness Quality Availability Fairness Sustainability	To provide financial support to the sector to assist in the Jubilee celebrations	31.3.2022	CDM	Communications, Finance, C&V Sector
Develop a comprehensive new Museum Education Programme by 31 March 2023	Effectiveness Quality Availability Fairness Sustainability	To inform and educate individuals, schools and communities and encourage engagement with museum artefacts through activities outreach and equity of opportunity	31.3.2023	A&HM	Communications IT, A&H Advisory Panel, Heritage sector
Create a one stop shop for community volunteers by March 2023	Effectiveness Quality Availability Fairness Sustainability	To provide a single point of contact within Council for advice and assistance for those wanting to volunteer	31.3.2023	CDM	Communications, ICT, CD staff, front facing services and the CV sector
Map Councils public art across the borough by 31 March 2023	Effectiveness Quality Availability Fairness Sustainability	To raise awareness of and create a tour of public artwork across the Borough delayed from 2022	31.3.2023	A&HM	Communications, performance management, arts sector, Arts and Heritage Advisory Board.
Support the delivery of 2 additional Summer Schemes (1 community led and 1 delivered by Council)	Effectiveness Quality Availability Fairness Sustainability	To expand Summer Scheme provision across the Borough	31.8.2022	CDM	Safety and Risk, Comms, CD & A&HM staff, CV Sector, volunteers and residents
Commence community consultation and engagement to inform the development of a co-deigned PEACE PLUS Plan for the Borough	Effectiveness Quality Availability Fairness Sustainability Efficiency	The commencement of the PEACE PLUS Programme was delayed from 2022	31.3.2023	EFPM	SEUPB, CV & statutory sectors, residents and other Council services

What service development/improvement will we undertake in 2022/2023?	Which of the specified aspects will this improve?	Rationale	Due Date	Lead Officer(s)	Who do we need to help us? (Internal/External partners)
Deliver a Community Safety Education programme to key stage 2, 3 and 4 students in the Borough	Effectiveness Quality Availability Fairness Sustainability Innovation Efficiency	To promote community safety awareness throughout the Borough in order to reduce ASB incidents	31.3.2023	EFPM	Community Safety Team, PCSP, Community and Statutory Partners, PSNI, Schools
<i>Community Safety (Nikki to add) To work with partners to implement a multi agency ASB strategy</i>	Effectiveness Quality Availability Fairness Sustainability Efficiency			EFRM	
Support a more sustainable solution to food poverty by establishing a pilot Social Supermarket within the Borough	Effectiveness Quality Availability Fairness Sustainability Innovation Efficiency	To offer a more long-term and sustainable response to food insecurity by seeking to help address the root causes of poverty rather than simply providing food.	31.3.2023	HOS/CDM	Communications, ICT, CD staff, front facing services and the CV sector

### SPECIFIED ASPECTS OF IMPROVEMENT

What will this improve?	Definition
Strategic Effectiveness	<i>is key to <b>linking</b> the community plan, and the ongoing processes that underpin it, with a council's improvement processes. The Department would expect that a council's strategic community planning outcomes and objectives should be central to that council's improvement activity and clearly contribute to the strategic effectiveness aspect.</i>
Service Quality	<i>all relate to service provision by aiming to meet the needs of citizens and ensuring fair ease of access to the most suitable services that meet their needs. Clearly, all of these objectives can be demonstrated individually or collectively. Fairness can also be demonstrated by exercising non-service functions in ways which reduce disadvantage and improve social well-being, for instance by improving citizens' access to information or by addressing inequalities experienced by Section 75 groups.</i>
Service Availability	
Fairness	
Sustainability	<i>When carrying out its functions or providing services, a council may demonstrate improvement when it operates in a way that contributes towards the sustainability of its area, as required under the Northern Ireland (Miscellaneous Provisions) Act 2006 and the associated Northern Ireland Executive Sustainable Development Strategy. on-going efficiency may also be shown if fewer resources are utilised while maintaining provision of substantially similar or better services. Should a council choose to alter the manner by which a service is provided and in so doing it uses fewer resources or more integrated services, it will not only be demonstrating efficiency, but may demonstrate improved sustainability as well</i>
Efficiency	

**SPECIFIED ASPECTS OF IMPROVEMENT**

What will this improve?	Definition
Innovation	<i>any changes to service design and delivery methods that are intended to yield improvement under any other aspect and are reasonably likely to do so. This allows councils to make changes which may not have tangible effects within the same reporting year, but are likely to in subsequent years, and still count them as improvements.</i>

**Service Objective:**

What service / activities will we be stopping / changing in 2022/2023	Reason for stopping / changing activity	Savings	Impact on Performance	Impact on the Public	Impact on staffing
The implementation of an NI 100 Grants Programme	NI 100 Centenary Year has completed	£10,000	None	None	None
Commence the delivery of a new 3 year PCSP strategy and one year Action Plan	Requirement of the Funder	N/A	Responding to emerging needs	Better provision of services which meet those needs	None
Commence the delivery of a new 3 year Good Relations strategy and one year Action Plan	Requirement of the funder	N/A	Responding to emerging needs	Better provision of services which meet those needs	None
All PEACE IV Projects will complete by 30 September 2022	The Peace IV Programme formally ends in AND in 2022	None	There will be some gap in provision between the PEACE IV Programme closing and the PEACE PLUS programme commencing	Gap in provision	None Staffing complement will be required to close the current programme and develop the new programme

Performance Measures (should include those for the Business as Usual and Service Improvement actions outlined above and relevant measures from Community, Corporate and Statutory)	Is the measure Statutory, Corporate, Existing or New?	Reporting frequency	2015/16 Actual	2016/17 Actual	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 YTD	2022/23 Target
Number of grant programmes to be delivered, including Community Development Grants, Community Festivals, Christmas Grants, PCSP and Good Relations Grants, Arts and Heritage Grants and Bursaries	Existing	Q1,Q2, Q3,Q4						7	7	7
Delivery of an annual bursary for artists with a disability	Existing	Q2&Q4							By 31 March 2022	By 31 March 2023
Design and a deliver the Queens Jubilee Grants Scheme	New	Q1,Q2, Q3,Q4								By 31 June 2023
Develop a new Museum Education Programme	New	Q4								By 31 March 2023
Establish a pilot Social Supermarket within the Borough	New	Q2&Q4								By 31 March 2023
To create a one stop shop for community volunteers	New	Q2&Q4								By 31 March 2023
Number of Community based Summer Schemes delivered (CD & A&H)	Existing	Q3			5	5	5	0	5	9
Number of additional summer schemes delivered (1 Council led and 1 Community led)	New									2
Number of Support the delivery of 4 Community Led Summer Schemes	Existing	Q3			4	4	4	0	4	4

<b>Performance Measures</b> (should include those for the Business as Usual and Service Improvement actions outlined above and relevant measures from Community, Corporate and Statutory)	<b>Is the measure Statutory, Corporate, Existing or New?</b>	<b>Reporting frequency</b>	<b>2015/16 Actual</b>	<b>2016/17 Actual</b>	<b>2017/18 Actual</b>	<b>2018/19 Actual</b>	<b>2019/20 Actual</b>	<b>2020/21 Actual</b>	<b>2021/22 YTD</b>	<b>2022/23 Target</b>
Number of Community based Arts Programme delivered	Existing	Q2&Q4			2	2	2	0	TBC	2
Number of Creative Class Programme sessions delivered	Existing	Q2&Q4							TBC	70 sessions
% Improvement of community confidence in Policing		Q2,Q3, Q4		67.4 %	70.3 %	72%	73%	TBC	TBC	90%
Number of people volunteering within the service	Existing	Q2,Q3, Q4			4	8	15	0	0	20
Number of young people recruited to Ards and North Down Youth Voice	Existing	Q1,Q2, Q3,Q4							TBC	TBC
Number of people consulted in the co-design of the AND PEACE PLUS Plan	New	Q1,Q2, Q3,Q4								300
Number of Community Safety Educational Programmes delivered to schools/Community Groups	New	Q1,Q2, Q3,Q4								10
<i>Community Safety (Nikki to add)</i>	New									
% Pride in Performance Conversations completed	Existing	Annually			TBC	TBC	TBC	100%	TBC	95%
% spend against budget	Existing	Q1,Q2, Q3,Q4		87.5 %	96.4 3%	92.9 %	95.7 6%	TBC	TBC	95%
% Staff reporting regular receipt of team briefings	Existing	Q1,Q2, Q3,Q4			TBC	TBC	TBC	TBC	TBC	100%
% staff attendance	Existing	Q1,Q2, Q3,Q4		94.3 %	97.8 %	96.7 %	96.3 6%	TBC	TBC	95%

## 4. 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				
CR1	Failure to maintain staffing resources to fully deliver the service	5	3	15	Forward planning of staffing requirements Liaise with HR for efficient recruitment	4	2	6	T	Liaise with HR to ensure requirements are put in place in a timely manner	As required	JN	
	Reduction/delay in receiving 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 2023	JN	
	Low staff morale resulting in poor performance	3	1	3	Implement recommendations of the IIP report and employee engagement survey Carry out PIP annually	1	1	12	A	Maintain good communication channels and cascade information within the team brief	On going	JN	
	Disengagement by communities and groups resulting in	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	On going	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				
	poor service uptake												
	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 and training and advice provided	3	2	6	A	Develop toolkit and training programme for events with stakeholders	Ongoing	JN	
	Failure of staff to adhere to policies and practices of the Council including lone and home working policies	3	2	6	Provide staff training Monitor adherence to policies and procedures Maintain communications with staff team	2	1	2	A	Support staff where required	Ongoing	JN	

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## 5. Resources

<b>Are all actions resourced within the current (2022/23) budget plan?</b> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
<b>Will additional resources be required?</b> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> (If no please comment in Section A below how the actions will be funded, ie Staff Resources, Equipment, Revenue Budget, Capital Budget.) (If yes please detail additional resources in Section B below.)
<b>Section A:</b>          
<b>Section B:</b>
<b>Staff:</b> NA
<b>Financial:</b> NA
<b>Other:</b> NA
<b>If the required additional resources are NOT available, please state:</b>
What is the likely impact on performance?
What is the likely impact on the public?
What is the likely impact on staffing?

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## **6. Monitoring and Review**

This plan is progressed and managed by the managers and staff of the Community and Culture team within Council. Progress against targets are continually reviewed and reported to the parent committee, Community and Wellbeing on a quarterly basis. For those services reporting to independent partnerships, advisory committees or funding bodies, quarterly monitoring reports are also provided and where required scorecards are produced for review. Where services are not meeting targets or there is a risk that targets may not be met, the service is reviewed and adjusted.

## **7. Conclusions**

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 PEACE PLUS programme, managed by the Special EU Programme Body to secure funding which will add value to our service provision.

## Appendix 1 Key customers/stakeholders and their needs

Stakeholder	Contact	Needs	Plan
Residents/Community and Voluntary Sector	<p>Approximately 96 individuals and Community and Voluntary organisation regularly receive information from the Community and Culture Service.</p> <p>Those registered provide regular updates on available grants, services,</p>	<p>Assistance with governance, funding sources/ Grant funding/ Programmes/ services/ activities/ volunteering opportunities/ Arts and Craft Classes/ Heritage activities/ Bursaries</p>	<p>Continue to provide the highest level of service possible within the resources provided. Continue to innovate to ensure the best value for money.</p>
Visitors and Tourists	<p>We welcome around 130,000 tourists and visitors annually to both Ards Art Centre/Town Hall and North Down Museum</p>	<p>Provide a number of arts/crafts/ historical/ school and community exhibitions annually. Including a number of touring exhibitions</p>	<p>Provide high quality services for visitors and tourists</p>
Statutory Partners and Independent Members	<p>We work formally with a number of statutory organisations inc. PSNI, NIHE, SEHSCT, PHA, Youth Service, Libraries NI and publicly appointed independent members, through formal Partnerships and Advisory Groups e.g. Policing and Community Safety Partnership (PCSP), PEACE IV Partnership and Arts and Heritage Advisory Panel. Contact also extends to numerous sub groups, working</p>	<p>Implementation on a number of Strategies and Annual Action Plans Advice and Guidance on the delivery of need based services, programming etc</p>	<p>Provide high quality services and work with partners to achieve annual targets</p>

Stakeholder	Contact	Needs	Plan
	groups and task and finish groups		
Government Departments inc Department of Justice, Department for Communities, The Executive Office and NGO's	Officers are in regular contact with officials from various Government Departments, which support Council to provide a range of statutory functions and support the delivery of a number of programmes	Central government support to deliver the Councils Annual Good Relations Programme and Policing, Community Safety Programme, Community Support Programme, Community Festivals Programme, PEACE IV Programme, PEACE Plus Programme	Provide a high-quality service to the public and meet the requirements of all contractual obligations
Arts and Craft Businesses/ Professionals	We support approximately 70 Arts and Craft Businesses	We provide professional development sessions and bursaries for Artists, along with opportunities to showcase/exhibit their products including arts, crafts, music and literature	To provide the best help and assistance possible to businesses/ professionals
Corporate EIR/FOI Requests	Regular	To provide data and information to Compliance section to expedite requests	Maintain information in the most accessible format. Publish as much information as is practical.
Elected Members	Regular	Information and advice in relation to inquiries from Members and their constituents	Provide accurately and timely information to members and their constituents
CLT/Host/Colleagues	Daily/on-going	Support and assistance to deliver the Community Plan and Corporate Plan and community plan	Actively seek to assist CLT and colleagues to meet corporate objectives/outcomes

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Stakeholder	Contact	Needs	Plan
Other Councils	Managers Forums/Networks	Managers and their teams are involved in numerous forums and networks involving other Councils delivering similar services, to share information, learning and best practice	

## Appendix 2 SWOT analysis

<p><b>Strengths</b></p> <p>High quality responsive services delivered</p> <p>Positive and productive relationships established with Community and Voluntary Sector</p> <p>Strong history of partnership working with Statutory Agencies including the PCSP, PSNI, EA Youth Service and NIHE</p> <p>Knowledge of local needs and services designed to meet identified needs</p> <p>Services contribute to the Big Plan outcomes and Corporate Plan</p> <p>Motivated and skilled staff team in place</p> <p>Integrated Arts and Heritage Development Strategy in place</p> <p>Community Development Game Plan in place</p> <p>Annual Good Relation Action Plan finalised in March 2020</p> <p>Annual Policing and Community Safety Action Plan finalised in March 2020</p> <p>Advice and support from Arts and Heritage Advisory Panel</p>	<p><b>Opportunities</b></p> <p>Services linked to the Big Plan and new Corporate Plan</p> <p>Confirmation that EU PEACE PLUS funding is secured and commencing in year</p> <p>Comprehensive and robust community consultation and engagement to inform future Strategies and Plans e.g. Good Relations and PCSP</p> <p>An active and enthusiastic Heritage Sector</p> <p>A strong creative and thriving Arts Sector</p> <p>Opportunities within the service to support volunteering</p> <p>Improved monitoring and evaluation - move to outcome-based accountability</p> <p>Opportunities for staff training and development</p>
<p><b>Weaknesses</b></p> <p>Limited resources to meet all community expectations</p> <p>Decision making processes within Council can be slow and bureaucratic</p> <p>Services deals with some politically sensitive projects/programmes</p> <p>The value of the service requires increased recognition</p>	<p><b>Threats</b></p> <p>Implications of the pandemic</p> <p>Delays in central budgets being agreed</p> <p>Potential cuts in Central Government Funding</p> <p>Impact of Welfare Reform</p> <p>Increasing number FOI requests</p>



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