



**Causeway  
Coast & Glens  
Borough Council**

**Leisure & Development**

# **Community & Culture Business Plan**

**April 2024 – March 2025**

## **SECTION 1: SETTING THE CONTEXT**

### **1.1 FUNCTIONS OF THE DEPARTMENT**

The Community & Culture, established in 2015, delivers a range of key functions including Community Development & Tackling Deprivation, Good Relations, Policing & Community Safety Partnership, and Culture, Arts & Heritage services, which includes cultural venues (Museums & Arts Centres) and cultural outreach/engagement.

### **1.2 DEPARTMENTAL STAFFING STRUCTURE**

The Community and Culture is comprised of 5 service areas in total, the structure of which is laid out below.

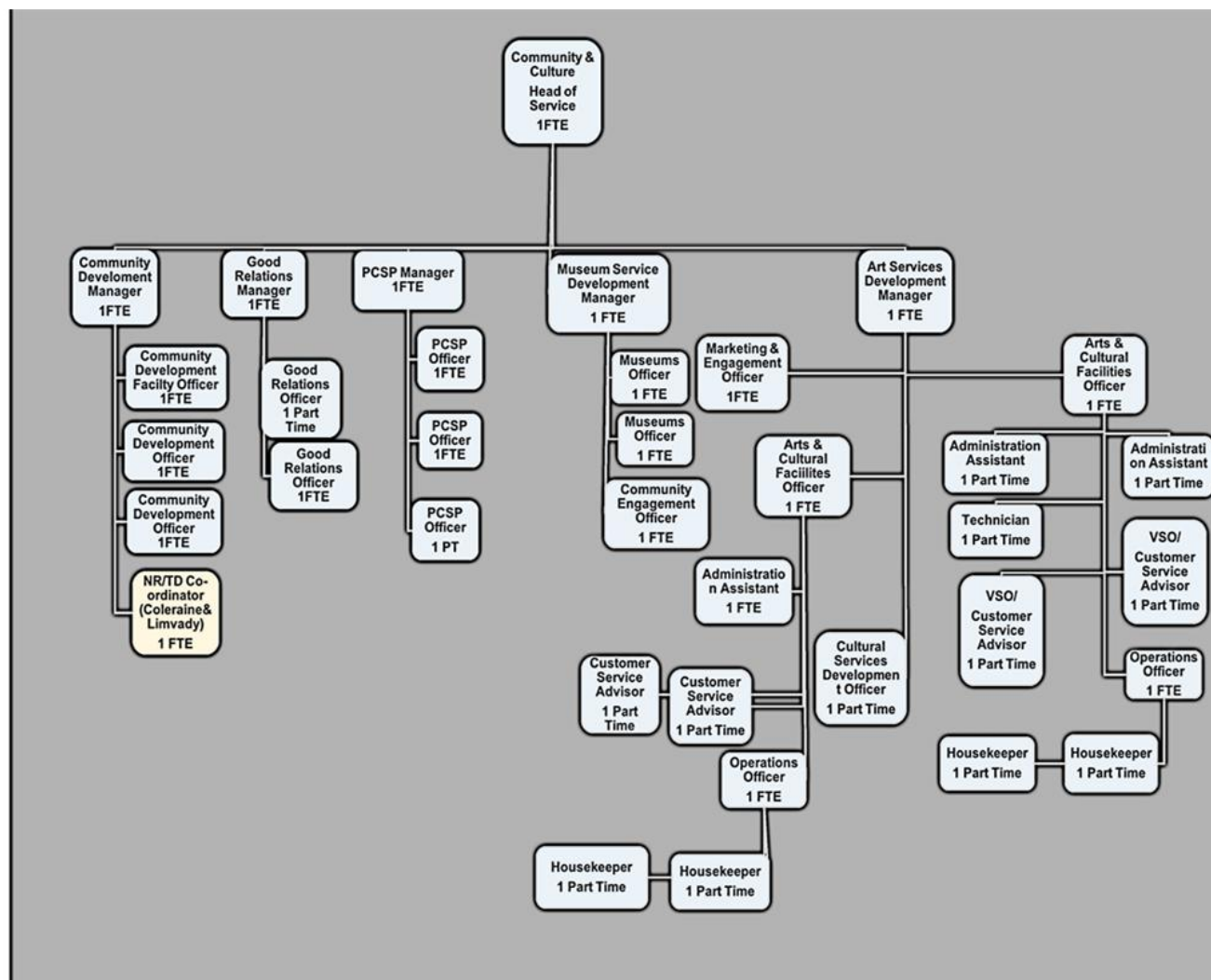
A staffing review had been carried out as part of the merger of councils and subsequent formation of Causeway Coast & Glens Borough Council. The head count was reduced by 7 full time equivalents as a result of this review.

A further review of Cultural services took place in 2018, with an additional reduction of 1 tier 4 manager.

In 2024, Peace Plus staff were relocated to the Funding Unit, following the development of appropriate governance structures and the development of the local PP strategy for the Borough and as the programme becomes operational.

The Neighborhood Renewal service within Community Development has employed 1 full time officer via agency for a number of years. The post is funded through DfC which provides funding on a rolling basis, subject to annual budget from within the Department.

The Lottery Heritage Fund has provided resources to employ a heritage/Museum post for a period of circa 12-18months to support the progression of an activity/engagement plan and associated administration for the Ballycastle Museum project. This temporary post has not been included within the structure.



### 1.3 STRATEGIC CONTEXT

The vision for the service area is twofold and includes:

‘To address local issues associated with disadvantage, social exclusion, good relations, peace building, community safety and the reduction of crime.

To enhance the well-being and increase the prosperity of citizens, communities and visitors by enabling access to and an understanding of culture, arts and heritage.

## Strategic objectives of the Service

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

### **The business plan sets out to achieve a range of both operational and strategic outcomes.**

Ultimately the department seeks to contribute to both Council's Corporate Plan's priority of promoting Healthy and Engaged Communities and the local Community Plan by working towards the following outcomes:

- Cohesive, inclusive and connected communities actively engaged in local planning and decision making;
- Creative, skilled and culturally diverse communities;
- Thriving, safe and peaceful Borough.

### **Legislative context:**

Policing & Community Safety Partnerships are statutory bodies established under the Justice Act (Northern Ireland) 2011, funded jointly by the Northern Ireland Policing Board and the Department of Justice. A Joint Committee comprising representatives from the Board and the Department of Justice oversees the work of PCSPs.

Local Government Act 1998, Section 75 (2), Council has a statutory duty to promote Good Relations- 'a public authority shall in carrying out its functions relating to Northern Ireland have regard to the desirability of promoting good relations between persons of different religious belief, political opinion or racial group.'

The Recreation and Youth Service (Northern Ireland) Order 1986 applies to this particular service as Council has direct responsibility for the provision of Community facilities as well as Arts, Heritage and Cultural Facilities and the provision of financial assistance for such, with discretionary input into Community Development through the Department for Communities.

### **Resource context is, eg budget, staffing levels, etc.**

Financial support is provided for the delivery of a range of functions including community development & voluntary advice services (DfC), Good Relations (TEO) and Police & Community Safety Partnership (DoJ). The department also, where appropriate, access external funding, for example Nation Lottery Heritage Fund to assist the delivery of relevant services. **The net budget for 2024 is set at 2,034,885.00, with anticipated additional grant and other forms of income of 1,055,870.00, the gross budget therefore estimated at 3,090,755.00.**

**Net Budget 24/25**

<b>Community and Culture</b>	<b>2,034,885.00</b>
Flowerfield Arts Centre	355,989.27
Community Engagement & Outreach	123,628.70
Roe Valley Arts & Culture Centre	299,911.84
Ballymoney Museum	13,537.34
Ballycastle Museum	28,482.42
Green Lane Museum	11,427.10
Museum Services	353,164.89
Good Relations	140,838.12
Community Festival Fund	43,930.00
Neighbourhood Renewal	2,054.92
Advice Services	148,768.00
Community Development	291,964.08
Policing & Community Safety P'ship	134,091.40
Community & Culture Management	87,096.92

Staffing across the 5 service areas currently sits at 22 full time equivalents and 14 part time head count, not including agency for seasonal and tutors (museums and arts) which fluctuate according to the needs of the service.

### **Internal Context – how the service interacts internally with other Departments within Council.**

1. The Community & Culture service interacts with a number of other internal departments, for example: Encouraging collaborative initiatives, such as NI100; Jubilee; GR sports and arts projects; community engagement and consultation on council services; grant programmes with the Funding Unit; Community Planning projects (delivery action leads); community safety projects with Coast & Countryside etc.
2. Securing support for facility maintenance with estates and capital projects with Capital Works team (Ballycastle Museum)
3. Regular ongoing engagement with Finance re: budgets, funding claims etc
4. Policy & Equality – developing policies (eg memorial Policy); feeding into the Equality & Disability action plans.

### **External Context – how the service interacts externally with the local community, other statutory agencies, etc**

Community & Culture is heavily reliant on interacting directly with local communities and other local service providers, with a particular focus on collaboration to meet locally identified need and customer demand.

The service engages across both statutory and community & voluntary groups facilitating a range of both formal and informal partnerships to deliver services on a collaborative basis, for example:

- Neighbourhood Renewal
- Police & Community Safety partnership

- Anti-Poverty stakeholder group/partnership
- Asylum seeker & refugee partnership
- Statutory Cohesion Group on bonfires
- Other stakeholder groups

The service also contracts or delivers in partnership, a number of projects with a range of sectors to deliver on business plan objectives.

## 1.4. SWOT ANALYSIS AND PESTLE ANALYSIS

### SWOT

Strengths (internal)	Weaknesses (internal)
<ul style="list-style-type: none"> <li>• Experienced, committed agile and adaptive staff teams.</li> <li>• Two reputable dedicated multi-disciplinary arts venues.</li> <li>• Creative thinking, adaptability and resilience of staff.</li> <li>• Long-standing and new partnerships with key stakeholders to deliver collaboratively.</li> <li>• New ways of working expanding and developing existent and new programmes (flexible and adaptable).</li> <li>• Collaboration with other council services / departments.</li> <li>• Activity levels increasing across service areas, targeting all sections of the community.</li> <li>• External Funding provided by Govt Depts and external funders to subsidise and/or provide 100% funding to deliver services.</li> <li>• Strong relationships with delivery partners, ensuring delivery meets high priority or unanticipated societal need -includes partnership delivery with TEO, DfC, DoJ, Home Office.</li> <li>• Section strategies in place to focus and target resources on emerging priorities/need.</li> </ul>	<ul style="list-style-type: none"> <li>• Overall budget reductions in programming- significant adverse impact on service provision; restricts leverage opportunities and limits opportunities to grow - current budget setting is not based on the needs of the service, rather the overall rates setting process.</li> <li>• Staff morale due to both resource depletion and uncertain budgets.</li> <li>• Reluctance for long-term planning due to uncertain available budget from NI Executive.</li> <li>• Insufficient storage and exhibition space in the longer term for Coleraine collection.</li> <li>• Demands on staff time to effectively monitor and evaluate impact (inadequate staffing resources as additional pressures on admin functions and compliance).</li> <li>• An up to date Culture, Arts and Heritage strategy has not progressed.</li> <li>• Varying degrees of recognition, interest and understanding of the added value that the CC department brings to the council and other statutory services, despite ongoing PR, communications and partnerships.</li> <li>• Finance systems – training and ease of use is still an issue .</li> </ul>
Opportunities (external)	Threats (external)
<ul style="list-style-type: none"> <li>• Embracing and developing new models of programme delivery and engagement.</li> <li>• Forging stronger and mutually beneficial partnerships with local and regional voluntary/community/statutory agencies aiding longer-term sustainable development built on co-design and diversity of programmes.</li> </ul>	<ul style="list-style-type: none"> <li>• DfC strategies to support deprivation and support community services/development, as well as advice provision have not been finalised – lack of strategic/policy lead from NI Executive.</li> <li>• Significant pressures on Regional and council budgets due to inflationary pressures resulting in further erosion of services – viability/sustainability issues.</li> </ul>

<ul style="list-style-type: none"> <li>• Developing additional programmes which enhance and emphasise significance of creative industries and use of technology for creative business development.</li> <li>• Greater focus on supporting mental health and well-being through programmes and services.</li> <li>• Build programmes which enhance the cultural heritage and environment of the borough by building cultural activities programmes in site-specific locations, enhancing both tourism and heritage initiatives.</li> <li>• Museum - Ballycastle capital project development to stage 3 to realise vision.</li> <li>• New DfC strategy emphasis on antipoverty, social inclusion and innovation (subject to completion).</li> <li>• New direction from DfC in relation to anti-poverty allows for a more responsive approach to emerging community need.</li> <li>• CD research and resulting framework for social supermarket provision provides opportunities to attract additional investment across the Borough from DfC Programme.</li> <li>• Over 350 registered C&amp;V groups and circa 300 community based facilities, including community centres, church, school halls, cultural centres etc creates opportunities to develop sustainable models of community provision while increasing use of shared spaces therefore building cohesion.</li> </ul>	<ul style="list-style-type: none"> <li>• Spatial deprivation, 18% of SOAs rank in the top 20% on the NI MDM index – risk that much needed targeted intervention and resources for the most deprived areas will be affected by budgetary pressures both regionally and locally.</li> <li>• Arts Sector is undervalued and there is a failure to recognise the potential of arts &amp; heritage to deliver on other policy agendas such as mental health and tourism growth.</li> <li>• Reliant on annual budgets both internal and externally funded threatens ability for longer term strategic development of services.</li> <li>• Ability to deliver in a timely and appropriate manner to government departments 'expectations' of councils on new and emerging societal challenges (often over and above statutory duty) such as causes and effects of cost-of-living crisis and wider poverty, refugees &amp; asylum seeker support etc.</li> <li>• Rising tensions within some areas of CC&amp;G make it challenging for PCSP/Policing and community engagement.</li> <li>• Sectarian, racist and homophobic motivated incidents are still an issue in the area – arrival of refugees and asylum seekers may result in community tensions, increase in expressions of racism, ASB incidents, increased fear of crime etc.</li> <li>• Challenging constitutional and political issues to negotiate and Unionist anxieties are heightened by demographic and societal change as the latest NI Census results highlight that they no longer constitute a majority in Northern Ireland – threats to both political, economic and community/societal stability, affecting buy in/support and engagement in wider community relations and cohesion.</li> </ul>
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## PESTEL Analysis

<b>Political</b>	<ul style="list-style-type: none"> <li>• Political stability - Local political decisions affecting agreed policy development and/or policy implementation – can have destabilizing effect, effect on implementation of services/programmes and facilities.</li> <li>• Lack of broad support and understanding for arts/cultural provision.</li> <li>• Govt policy development – DFC People &amp; Place review impacting current and potential model for tackling deprivation; delay in implementing Anti- Poverty strategy; development of new regional Culture Arts and Heritage strategy; development of the Executive's Ulster-Scots Language, Heritage and Culture Strategy and Irish Language Strategy are and will impact on council policy, service provision and associated resourcing.</li> </ul>
<b>Economic</b>	<ul style="list-style-type: none"> <li>• Capacity to leverage from other funding sources in restricted national and global economic environment.</li> <li>• Customer spending habits/discretionary spend directly influences to the development of creative industries locally- developing a creative economy and support infrastructure to grow cultural &amp; heritage infrastructure will be influenced by a range of economic factors/conditions, relevant regional local development strategies, the performance of tourism locally and exploitation of our local natural assets.</li> <li>• Impact of current financial and economic climate (inflation, interest rates, cost of living pressures, fuel pressures/costs etc) and impact on resources still affects the ability to maintain and sustain services, both at central government, local government, C&amp;V sector and local community levels. These cuts impact the most vulnerable and deprived communities, continuing to feed the cycle of poverty, cause, effect, impact.</li> <li>• Additionally at a local level Bann, Benbradagh, The Glens and Coleraine DEAs have higher proportion of the population in income deprivation than the Borough and NI average – The Borough suffers from 21% poverty rate (2<sup>nd</sup> highest in NI); 27% of households are in fuel poverty (ranked 3<sup>rd</sup> highest); almost 15% of the Borough's population experience Relative Income Poverty (+2% NI average).</li> <li>• 21% of the working age population are employment deprived.</li> <li>• In terms of the Annual Average Long-Term Unemployed Claimant Count (2017), the borough experienced a higher than national average. The NI average being 32.8%, CC&amp;GBC had 41.3%.</li> <li>• Cost of living - Potential for diversion of regular programme costs to emerging need/priorities/challenges – eg (anti-poverty welfare, benefit support; skills building and wrap around support to assist efforts to address long term cause and effect of deprivation manifesting in higher levels of unemployment, low levels of skills to meet industry demand) – help to create conditions for economic growth.</li> </ul>
<b>Social</b>	<ul style="list-style-type: none"> <li>• Work/life balance, spending habits, loneliness, ageing population demographic - Increased societal issues regarding mental health requires services to adapt and refocus target groups/sector.</li> </ul>

	<ul style="list-style-type: none"> <li>• Oversaturation of support and funding for Community &amp; Voluntary Sector during CV19 have created expectation and reliance to provide increased scope of services to the most vulnerable.</li> <li>• Rise in Domestic Violence, Fear of Crime and Antisocial Behaviour reported impacted by current social, health/welfare and economic deficits within the system – further reliance on partnership working and infrastructure in place to support same (PCSP and service providers).</li> <li>• Wider societal issues at local, regional, European and at a global level impact on policy and programming – migration/refugees and asylum seekers; NI protocol impacts a perceived constitutional position influencing societal behaviors and perceptions, post conflict issues such as commemorations; flags; parades; policing; health &amp; wellbeing, tackling social deprivation; employability etc - external social issues and events impact directly and substantially on to community services provision, which in itself is designed around building relationships, building social capital and providing support to individuals and communities at the point of need etc.</li> <li>• Lack of broad support and understanding for what is often perceived as the ‘softer services’ such as arts/cultural provision, impacting on resources available and the sustainability of the sector.</li> <li>• Differing views/perspectives on confidence in policing at a local level - poor community confidence and buy in to local policing – destabilizing communities.</li> </ul>
<b>Technological</b>	<ul style="list-style-type: none"> <li>• Creative industry opportunities - opportunity to develop related skills requirements to develop local technological capacity and greater online networking for local sector practitioners and organisations.</li> <li>• Online presence - social media platforms, websites as communication tools, promoting the ‘product’ and increasing awareness of engagement within and return on Council investment in the service - particularly with Cultural service provision, community centre provision, learning &amp; development opportunities.</li> <li>• Rural Broadband challenges still impact on ability of citizens in some rural areas to engage effectively with public services.</li> <li>• PCSP has invested in technological solutions to help make CC&amp;G safer.</li> <li>• Data protection security - changes in legislation and technologies impacting on how secure corporate and personal data is kept securely – are we fit for purpose?</li> <li>• Need for greater employee expertise in online design, marketing and analysis.</li> </ul>
<b>Environmental</b>	<ul style="list-style-type: none"> <li>• Continuing and building upon cultural programmes which highlight environmental awareness and sustainability.</li> <li>• Ensuring building assets are operating efficiently and appropriately to maximize environmental efficiencies.</li> </ul>

	<ul style="list-style-type: none"> <li>• Ensuring that community and voluntary groups activity is sustainable and follows environmental good practice.</li> </ul>
<b>Legal</b>	<ul style="list-style-type: none"> <li>• Requirement by public authorities to implement Good Relations Duty - Political decisions with Section 75, rural proofing impacts and legislative requirements from other service areas may be subject to legal challenge - flags, contributions policy/grants etc.</li> <li>• Health and safety regulations – impact on how services are developed, delivered, maintained (staff, products, estate, services) – ongoing need to train/equip staff, secure sufficient resources, expertise and responses to H&amp;S priorities.</li> <li>• Potential for challenge to policy decisions through Council mechanisms – affects timescale, costs for and deliverability of services (eg. – call ins).</li> <li>• Impact of Community Planning Powers specifically in terms of existing Partnerships such as PCSP and Neighborhood Renewal provide opportunities to review and develop partnership agreements while ensuring alignment of strategy and service provision.</li> <li>• Adherence to employment law in terms of recruitment, retention of staff and associated policy to ensure safety and wellbeing.</li> <li>• Ongoing training on issues such as retention and disposal, GDPR, FOIs etc. with staff.</li> </ul>

## 1.5. PRE-REQUISITES AND EXTERNAL DEPENDENCIES

The pre-requisites and external dependencies which could potentially impact or influence the Business Plan includes:

1. Staffing in place who have both the capacity and capabilities to deliver the services objectives.
2. Approval from funders/govt sponsors and council for strategies, delivery proposals and associated funding packages.
3. Clear, up to date/live financial information including agreed detailed budget reports and management accounts.
4. Partnerships with appropriate governance arrangements and the necessary representation in situ – Neighborhood Renewal, PCSP.
5. Resources available from other service areas in council – Environmental services (particularly estates and capital works), HR, finance, ICT, corporate.
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.

## 1.6. ASSUMPTIONS

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

- Funding – funding from both council, Government Departments and external funders (primarily NLHF) will be in place, available and at a level that will not impact on service deliverables to at least facilitate the status quo.
- Partnership agreements & service contracts – that any anticipated contracts will be honored (external funders) to allow the service to proceed to start-up phase.
- Additional resources – that in the event of shortfall in resources, these will be available from reserves for the delivery of frontline services or that there is flexibility, in year, to adapt the proposed programme to meet shortfalls. Additionally, that any external partner (govt depts) will have adequate resources in place to deliver against commitments.

## SECTION 2: WORK STREAMS

<b>Directorate</b>	Leisure and Development
<b>Service Area</b>	Community and Culture, Good Relations
<b>Reporting Year</b>	2024/25

<b>Business Plan Objective</b>
<ul style="list-style-type: none"><li>• 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</li><li>• To create a community where division does not restrict the life opportunities and where all areas are open and accessible to everyone, through arts &amp; cultural events and activities and through support provision to the C&amp;V sector to develop locally based services and activities.</li><li>• To create a community where everyone feels safe by facilitating positive community leadership structures and providing training, networking and diversionary activities.</li><li>• 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.</li></ul>
<b>Lead Officer(s):</b>
Head of Service Good Relations Manager
<b>Link to Corporate Strategy:</b>
To develop meaningful partnership and collaborative working that will improve the quality of life for all those who reside in the Causeway Coast and Glens Borough Council area by contributing to the development and creation of healthy and safe communities.
<b>Link to Community Plan:</b>
Agencies working in partnership to promote and establish Shared Public Spaces across Causeway Coast and Glens.
<b>Link to Performance Improvement Plan:</b>
Objective 2. develop and embed improvements to Council's Performance. Objective 5. increase our level of citizens engagement.

Work Stream	Actions	Financial Info/ Budget £	Timescale	Performance Indicator(s)  APSE Benchmarking Indicators	Progress	RAG Status
Our Children and young people	Provide young people with the opportunity to participate in sports that they would not usually experience at their school.	£6,000	Nov 24 – March 25	<p>Young people more engaged in bringing the community together.</p> <p>2 x multi sports events in areas 4 x schools involved 120 x participants.</p> <p>↑ in playing a positive role to bring young people from different community backgrounds together to socialise and play sport together.</p>		
Our Shared community	Provide support to local communities to develop and deliver projects that will provide opportunities to participate in peace building projects at a local level.	£6,000	BUCF Apr - Sept	<p>Increase a sense of community belonging.</p> <p>4 x groups funded through BUCF grant programme. 100 x participants (4 groups x25)</p> <p>↑ people engaged in GR activities.</p> <p>↑ capacity for communities to engage in their own GR initiative.</p>		
	Pilot project that will provide opportunities to develop and deliver local environmental projects.	£3,000	June 24 – Mar 25	<p>Increased use of Shared Space 2 x areas involved. 2 x environmental projects. 20 x participants.</p>		

				↑ shared spaces where people of different backgrounds feel comfortable to congregate.		
	Develop a range of arts and cultural based initiatives to encourage and ensure the use of shared space is accessible to all.	£6,000	Jul 24 – Mar 25	<p>Increased use of Shared Space.</p> <p>2 x Shared spaces events in arts centres.</p> <p>3 x Ulster Scots and Irish Culture related activities.</p> <p>1 x Ethnic minority workshop</p> <p>GR week activities</p> <p>1000 x participants.</p> <p>↑ participants who feel comfortable visiting facilities and participating in activities they wouldn't normally.</p>		
	Deliver workshops related to the Peace Heroines exhibition to schools and groups to highlight key individuals from the local area who played pivotal roles,	£1,400	May 24 – Jul - 24	<p>Culture and traditions add to the richness and culture of N. Ireland.</p> <p>2 x Peacebuilding through Creative Writing Workshops.</p> <p>4 x post-primary schools,</p> <p>2 x SE partnerships,</p> <p>40 participants,</p> <p>1 x Peace Heroines workshop,</p> <p>2 x women's groups,</p> <p>20 participants,</p> <p>↑ understanding of our shared history and its legacy today,</p>		
	Using shared history of their town, pupils will explore the stories of the	£3,100	Nov – Dec 24	Increased understanding of history to create positive attitudinal change,		

	men listed on war memorial along with their own research to develop an exhibition.			4 x Workshops, 2 x schools. 30 x participants 1 x Design & print of pop-ups. 1 x Design & print of booklet. 1 x Launch event with schools (additional 20 ppts)		
	Develop World of Stories project.	£2,400	Mar 25	Increase understanding of Culture and diversity.  1 x set of pop-up resources. 1 x print run of associated booklet. 3 x regional exhibitions. 3 x associated workshops. 240 x participants.  ↑ access to diversity education.		
	Programme with young musicians in the Glens area to explore the shared traditional musical heritage of Scotland and the ancient Dalriada kingdom.	£3,000	Jan 25– Mar 25	4.3 Culture and traditions add to the richness and culture of N. Ireland.  1x public performance. 50 x participants.		
	Holocaust Memorial Day 2025 initiatives.	£200	Jan 25	Acknowledging the past. 1 x exhibition. 150 participants/ attendees.		
	Staff training on memorials policy.	£1,500	Sept 24 – Dec 24	Understanding and implementing a new policy. 2 x staff training workshops. 12 x participants.		



	Explore opportunities 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.	£5,000	Apr 24- Mar 25	<p>Increased sense of belonging to local community and Northern Ireland as a whole. Confidence of young people is increased. Young people feel they can have influence in their local community.</p> <p>4 x co design meetings. GR attendance at Youth Voice partnership. 4 x preparatory workshops. 1 x Finale engagement event with Councillors. 160 x participants.</p> <p>↑ empowerment of children, teenagers &amp; adults to make their voice heard in local decision-making. ↑ in sense of community belonging.</p>		
	Support the delivery of a participatory budgeting project that will allow for individuals and groups to develop a range of locally identified projects, encouraging intra community relations.	£5,500	Nov 24 – Mar 25	<p>Encourage a more cohesive community and create a sense of community belonging.</p> <p>1 x area identified to engage in the project for PB. 1 x Participatory budgeting initiative delivered in conjunction with a Registered Housing Association. Min of 6 projects funded through PB. 50 x participants.</p> <p>↑ in sense of community belonging.</p>		

				↑ in more positive attitude.		
	Participatory research project exploring ways to tackle deprivation in 2 Neighborhood Renewal areas in Coleraine.	£6,000	Sept 24 – Mar 25	<p>Increased sense of belonging to local community. 2 x woman's groups, 1 from each of 2 NR areas. 40 x participants.</p> <p>↑ empowerment of children, teenagers &amp; adults to make their voice heard in local decision-making. ↑ in sense of community belonging.</p>		
	Positive media campaign to highlight and promote CCGBC as an area open and welcoming to all.	£1,350	Apr 24- Mar 25	<p>Increase positive media and promotion of the area as being shared and welcoming. 6 x newsletters. 15 x positive news articles in local media.</p> <p>↑ awareness of GR activity happening across the borough. ↑ opportunities to myth-bust negative/ inaccurate attitudes regarding race/ religion/ politics. ↑ opportunity to engage more people in GR projects.</p>		
Our Safe Community	Develop a range of projects that help newly arrived individuals and families of all ages to participate in activities that will help them to integrate into the CCGBC area.	<p>£17,000</p> <p>£1,200</p> <p>£2,500</p>	Apr 24 – Mar 25	<p>Places and spaces feel safe for all. 1 x ESOL programme. 2 x community integration initiative. 2 x information events. 10 x multi agency AS working group support meetings.</p> <p>↑ integration of newcomers to local communities.</p>		

		£ 300		↑ collaboration between support organisations.		
	Provide opportunities for primary schools pupils to meet and engage with people from other cultural backgrounds. Provide opportunities for adults and the wider community to learn about other cultures.	£6,000	Sept 24 – Dec 24	Places and spaces feel safe for all. Cultural identity is respected. 10 x schools participating. 40 x workshops (4 at each school). 200 x participants in school workshops. 2 x mini cultural diversity events 100 x participants in mini cultural diversity events.  ↑ understanding of people from different ethnic and religious backgrounds.		
	Encourage schools engaged in good relations work to become Schools of Sanctuary.	£3,000	Sept 24 – Mar 25	Places and spaces feel safe for all. 3 x School of Sanctuary registrations. 10 x participants.  ↑ in no of schools of sanctuary in the council area.		
	Provide a range of education, myth busting, awareness raising activities and initiatives for those living and working in the Borough.	£2,300	Key diversity dates	Positive attitudinal change towards people from different backgrounds. Cultural identity is respected. 1 x Cultural awareness training initiative. 40 x participants. 1 x other training initiative. 20 x participants.  ↑ understanding of people from different ethnic and religious backgrounds.		

				↑ knowledge of other cultural practices for children, families, statutory organisations, community organisations.		
	Participation with other stakeholders in BCRC led Anti Hate Crime Forum in CCGBC.	£1,000	Ongoing	Places and spaces are safe for all.  6 x meetings with other stakeholders. 1 x event. 60 x participants. ↑ awareness of hate crime & reporting.		
	Link in with Good Relations partner in Housing Associations and NIHE to consider joint working approach for Good Relations in areas of crossover.	£300	Apr 24 – Mar 25	Places and Spaces are safe for all.  Participation/ networking/ joint projects with Community Development dept in Council.		
	Ongoing facilitation of the Statutory Cohesion group to monitor and where appropriate respond to emerging issues that may cause an increase in community tensions.	£400	Ongoing	A community where places and spaces are safe for all.  4 x Statutory Cohesion meetings. 1 x Multi agency bonfire monitoring site visit. 25 x participants. ↑ number of participants who feel that their cultural identity is respected.		
	Facilitate engagement with community representatives particularly in areas that	£550	Ongoing	Cultural identity is respected. 2 x Community Leaders meetings ↑ no of participants who feel that their cultural identity is respected.		

	have experienced an increase in issues relevant to Good Relations.			↑ participants more knowledgeable about different cultural traditions and backgrounds.		
Our Cultural Expression	Deliver activities and events that will assist in the positive promotion of language and culture of the 2 main traditions in Northern Ireland.	£5,000	Lied WK, Burns Nollaig, Irish Language week	<p>Positive attitudinal change towards people from different backgrounds. Cultural identity is respected.</p> <p>4 x steering group meetings. 2 x Ulster Scots cultural shared visits, events or initiatives. 2 x Irish cultural shared visits, events or initiatives. 2 x joint cultural initiatives 200 x participants.</p> <p>↑ knowledge of culture and traditions in N. Ireland.</p>		

## Risk Management

### Identify Risks and Mitigating Actions Required:

**Risk:** Long term planning is difficult due to uncertainty of funding levels available from TEO. Programme budget dependent on funding allocation from TEO.

**Mitigations:** RAG coded for projects. Projects are prioritised in accordance with highest need / priority in GR Strategy. Flexibility required to make changes to BP / action plan depending on resources available and competing priorities whilst also responding to new and / or emerging issues.

**Risk:** Resources available. GR plan includes a significant list of actions and delivery will depend on staff resources available –

**Mitigations:** Projects are prioritised and if resources are not available R projects will be prioritised.

**Risk:** Political environment throughout wider Northern Ireland can impact on Good Relations.

**Mitigations:** Ensure awareness of the political environment and identify any early indications of how GR delivery could be impacted e.g Bonfires, Cultural Celebrations. culture / Language legislation.

**Risk:** CCGBC area seeing an increase in new arrivals under the HO Asylum Dispersal. Uncertainty of further funding available to provide required support. Uncertainty of the expectations of Councils by HO and TEO. Limited staff resources.

**Mitigations:** Managing expectations of support and resources available to key stakeholders; ongoing collaboration with partners who have resources to deliver; co-ordination and management of key PR messages; regular engagement, reporting and lobbying TEO & Home Office on key issues and resource requirements for sustainable service provision.

**Risk:** Delivery of some projects are dependent on other service areas.

**Mitigations:** regular liaison with project leads from other service areas and monitoring reports to ensure projects are delivered GR focused, within budget and agreed timeframe and all KPI's are met and monitoring and evaluation forms completed by ALL participants as required by the funder.

**Risk:** Corporate memorial policy approved and operational.

**Mitigations:** Progress EQIA in line with ECNI guidance framework; monitor/review progress; appropriate engagement and PR with public re: policy development; approval by end summer 2024.

<b>Directorate</b>	Leisure & Development
<b>Service Area</b>	Community & Culture, Community Development
<b>Reporting Year</b>	2024-25

<b>Business Plan Objective 1</b>
Develop and promote resourced, connected and inclusive communities that can sustain collective action, increase citizen participation and social connections, and tackle disadvantage, through the provision of financial resources and developmental support and the facilitation of partnership working.
<b>Lead Officer(s):</b>
Community Development Manager Head of Community & Culture
<b>Link to Corporate Strategy:</b>
Healthy, Active and Engaged Communities The Borough comprises cohesive and stable communities which work collaboratively with a range of stakeholders to address issues and deliver on opportunities.
<b>Link to Community Plan:</b>
A Healthy Safe Community
<b>Link to Performance Improvement Plan:</b>
Objective 5 We will improve and increase our level of citizens engagement.

Work Stream	Actions	Financial Info/ Budget	Timescale	Performance Indicator(s) <b>APSE Benchmarking Indicators</b>	Progress	RAG Status
Resourced & Confident Communities	Developmental support to new and existing organisations and promotion of good practice.	£2750	Apr 24 - Mar 25	3 x new groups supported. 30 x community groups receive developmental support. 3 x resource allocations. % groups who found support useful. % groups that feel better able to carry out their activities.		
	Financial assistance towards core costs of community development organisations.	£155,531	Apr 24 - Mar 25	50 grants awarded. 35 community buildings supported. # volunteers involved in Council supported activity. % groups able to carry out programme of activities.		
	Funding guidance and support to develop fundraising strategies.	£500	Apr 24 - Mar 25	12 x workshops/ funding clinics. 30 groups supported. % groups who found support useful. % groups able to lever funding.		
	Promotion of Council community centres as hubs for connecting and participation in order to promote improved health and well-being.	£2,175	Apr 24 - Mar 25	12 engagement activities undertaken. 120 regular bookings. % increase in user figures. % increase in regular bookings.		
	Promotion of good practice in community operated community centres.	£5,500	Apr 24 - Mar 25	6x workshops. 20x community buildings receive support. 5x community groups operating Council centres receiving support. % participants find support useful		



				% participants that are better informed.		
	Promotion of volunteering and support for succession planning.	£2,500	Apr 24 - Mar 25 June 24	3 community groups completing programme. 3 succession plans in place and whose volunteer base has increased. % of participants who thought the programme was beneficial. % of groups who feel better equipped to achieve objectives. 6 volunteer placements in Council. 20 Council employee volunteering days.		
Connected Communities	Communication and sharing of information and opportunities to support and promote the community and sector.	£500	Apr 24 - Mar 25	400 groups registered. 4 other Council depts use register. 6 Community & Culture newsletters issued & weekly information mailouts.		
	Opportunities for communities to connect and sharing good practice and learning.	£500	Apr 24 - Mar 25	12 networking events. 50 groups. 160 participants. % participants who found events useful.		
	Connecting Communities to Council and promoting good community engagement in Council.	£500	Apr 24 - Mar 25	3x CEP events held. 30 groups participate. 4 Council service areas attend. % participants who found events useful. % participants who are better informed. 3 internal council service area engagement exercises supported.		

	Addressing Loneliness and promoting Social Connections.	£13,000 (£12,000 grants & £1,000 prog)	Apr 24 - Mar 25	20 social connecting activities supported. £10,000 grants awarded. 4xLoneliness Network meetings 2xcollaborative initiatives.		
	Supporting community festivals and events.	£64,530	Apr 24 - Mar 25 May 24	30 Community Festivals Fund grants awarded. % application success rate. 2 training workshops. 20 participants. % participants who found support useful. % participants who will develop their festival as a result.		
Fair and Inclusive Communities	Provision of Generalist Advice Service	£366,485	Apr 24 - Mar 25 April 24	One new Contract awarded. 30,000 enquiries dealt with 10,000 contacts. £ additional income secured in Borough. % people that feel satisfied with the advice provided. % people who feel that they are more in control of their circumstances. Case studies and customer satisfaction responses.		
	Area based approaches to tackling disadvantage and social and economic inequality through Neighbourhood Renewal Partnerships.	£53,297	Apr 24 - Mar 25	16 NR projects supported. 2 collaborative projects supported.		
	Co-ordination of Anti-poverty Stakeholder Group and delivery of Action Plan.	£2,500	Apr 24 - Mar 25	16 stakeholders participate in APSSG. 4x wider stakeholder events.		

				6x collaborative projects undertaken. % partners who felt that collaboration benefitted their service delivery.		
	Delivery of Social Supermarket Support Programme.	£59,073	Apr 24 - Mar 25	160 households supported. 2 existing SSM supported. 1 new test SSM model identified and supported. % people that feel satisfied with the support provided. % people who feel that they are more in control of their circumstances.		
	Promotion of community participation, cohesion and active citizenship, including participatory budgeting.	£1,000	Apr 24 - Mar 25	3 collaboration projects undertaken. 3 engagement exercises supported. 3 community wide collaborative approaches supported.		
	Building capacity for advocacy and lobbying.	£500	Apr 24 - Mar 25	3 training sessions/ information workshops offered. 10 groups participating % groups who found the training useful. % groups who feel that their knowledge has increased as a result.		

## Risk Management

### Identify Risks and Mitigating Actions Required:

- **Risk:** Reduction in staff due to sickness or team members leaving.  
**Mitigation:** reprioritise projects if required; work with HR to ensure cover/ post refilled as required;
- **Risk:** Health and safety of staff members.  
**Mitigation:** Lone worker and event risk assessments carried out and actions in place; other specific project activity risk assessments carried out as required.

- **Risk:** Communication issues with stakeholders groups.  
**Mitigation:** ensure that comprehensive register CV groups is maintained; easily updated through Council webpage; all communication to be signed off by CDM, HoS and PR.
- **Risk:** Reduction in budget due to Gov funding reduction or reduced Council budget.  
**Mitigation:** prioritise action plan projects; external funding sources sought if required; deliver inhouse where possible.
- **Risk:** Misuse use of CD grants by recipient groups.  
**Mitigation:** Claim procedures in place in Funding Unit; regular liaison by CD team with Funding Unit; CD team to sign off on monitoring and evaluation forms.
- **Risk:** Poor uptake of programmes or workshops offered.  
**Mitigation:** ensure programmes offered are relevant to needs of sector through regular engagement and review of action plan; promotion to include mailouts, social media and ring around individual groups.
- **Risk:** Failure to manage spend of budget.  
**Mitigation:** monthly monitoring of spend against budget.
- **Risk:** Duplication of services provided by other organisations.  
**Mitigation:** regular information sharing meetings with support networks,  
**Risk:** Expectation from Government funder to put in place new workstream with additional funding as a result of cost of living crisis  
**Mitigation:** action plan is prioritised so that projects can be put on hold to allow new priorities to be progressed.

<b>Directorate</b>	Leisure & Development
<b>Service Area</b>	Community & Culture, Arts Service
<b>Reporting Year</b>	24-25

<b>Business Plan Objective</b>
<ul style="list-style-type: none"> <li>• 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 includes exhibitions, live performance events, film, creative learning workshops and community arts activities.</li> <li>• Invest in creative learning and skills development to both enhance the creative skills of individuals and strengthen the cultural sector within the Borough.</li> <li>• Deliver a community arts programme of events/projects which increases engagement in the arts, particularly for hard to reach Section 75 groups.</li> </ul>
<b>Lead Officer(s):</b>
Arts Service Development Manager Head of Community & Culture
<b>Link to Corporate Strategy:</b>
Healthy & Engaged Communities. Local Economy.
<b>Link to Community Plan:</b>
A Thriving Community.
<b>Link to Performance Improvement Plan:</b>
Objective 5 We will improve and increase our level of citizens engagement.

Work Stream	Actions	Financial Info/ Budget	Timescale	Performance Indicator(s)	Progress	RAG Status
<b>Enhancing Cultural Venues &amp; Assets</b>	Deliver a varied, quality arts programme across Flowerfield Arts Centre & Roe Valley Arts and Cultural Centre.	Flowerfield Programme: £114,644 Services: £14,559  RVACC Programme: £63,012 Services: £11,898	Apr 24-Mar 25	# people who participated/attended an activity/event (35,000). # activities/events delivered (390). #general footfall (70,000). #programme seasons delivered including production of Arts Guides (4).  % increase in overall attendance/participant numbers.		
	Manage the arts centres to increase sustainability, access and participation.		Apr 24-Mar 25	# and % increase income generated.  % increase social media engagement.  % increase website engagement.		
<b>Investing in Creative learning and skills dev</b>	Support creative practitioners through employment/showcase/network opportunities, skills development and creative development guidance.	£7620 (£2000 John Hewitt Bursaries £3000 Creative Practitioner Bursaries)	Apr 24-Mar 25	# and % creative practitioners supported to develop their practice or gain new skills (400).  # and % increase borough-based creative practitioners supported or employed through arts service (200).		

				# and % new partnerships to enable creative skills development strands (7).  # creative practitioners awarded Creative Practitioner Bursary.		
	Support creative skills development in young people.	£2620 Creative Youth Bursaries	Apr 24-Mar 25	# and % increase in young people supported to improve existing or gain new skills (250).  # and % new partnerships to enable creative skills development strands (5).  #practitioners awarded Creative Skills Bursaries .		
<b>Participation , Inclusion &amp; Equality</b>	Deliver varied and quality community arts engagement activities both in venues and outreach locations.	£23,143.00 Community Arts Engagement Programme	Apr 24-Mar 25	#community arts engagement activities delivered (100). #participants/attendees (1500). #Section 75 groups engaged (10).		
	Generate income to develop new outreach/engagement projects through grants and/or partnership working.		Apr 24-Mar 25	# partnerships developed to enable community arts activities delivery (25.)  #partnership income generated.		
	Deliver the annual Culture, Arts & Heritage Grants Scheme to support local community organisations.	£20,000 CAH Small Grants Programme	Apr 24-Mar 25	#grants awarded. #community group Beneficiaries. #volunteers and volunteer hours.		

## Risk Management

### Identify Risks and Mitigating Actions Required:

**Risk:** Loss of bursary funding due to in-year budget cuts.

**Mitigation:** Research and identify other funding sources and training opportunities available to individual creative practitioners.

**Risk:** Budget cuts resulting in severe impact on programme delivery and thus, footfall, engagement and income generation.

**Mitigation:** Establish more arts and community sector partnerships to encourage partner organization financial contribution to programmes and projects/Identify possible funding sources to enable specific programme strands delivery.

**Risk:** Arts Officer posts becoming vacant, limiting programme delivery and project development within an already small team.

**Mitigation:** Management must ensure HR act as swiftly as possible in terms of recruitment.

**Risk:** Loss of Cultural Services Development Officer part-time post within staffing structure due to staff member retirement and potential budget cuts; Delay in recruitment of post which will result in minimal community/outreach networking and development.

**Mitigation:** Management must ensure HR act as swiftly as possible in terms of recruitment.



<b>Directorate</b>	Leisure and Development
<b>Service Area</b>	Community and Culture, Policing and Community Safety Partnership
<b>Reporting Year</b>	24-25

<b>Business Plan Objectives</b>
<ul style="list-style-type: none"> <li>• Ensure effective delivery in response to local need, and improve the visibility and recognition of the work of the PCSP through effective consultation, communication and engagement.</li> <li>• Improve community safety by prioritizing and addressing local community safety issues, tackling crime and anti-social behaviour.</li> <li>• Support confidence in policing, including through collaborative problem solving with communities.</li> </ul>
<b>Lead Officer(s):</b>
Policing & Community Safety Partnership Manager Head of Service Community & Culture
<b>Link to Corporate Strategy</b>
Healthy and Engaged Communities
<b>Link to Community Plan: A Healthy Safe Community</b>
A Healthy Safe Community
<b>Link to Performance Improvement Plan:</b>
Objective 5 We will improve and increase our level of citizens engagement

Work Stream	Actions	Budget £	Timescale	Performance Indicator(s)	Progress	RAG Status
<b>PCSP Action Plan</b>	PCSP Engagement	£38,605 (includes awareness raising below)	Apr 24- Mar 25	# of members individual engagement sessions with public. % attendance at meetings. # & % of PCSP members attending engagement sessions. % of public who found members engagements useful.		
	Awareness Raising	(as above)	Apr 24- Mar 25	# campaigns developed and launched. # of posts on social media. # interactions via social media.		
	Graffiti Removal Scheme	£6000	Apr 24- Mar 25	# graffiti removed. # of graffiti sqm removed. % referrals removed inside 48hrs. % of local communities satisfied with graffiti removal.		
	Neighbourhood Watch Scheme	£8000	Apr 24- Mar 25	# schemes in operation. # coordinator supported. # communication distributed. % of respondents who feel NHW is working well.		
	RTC Demonstrations and 2fast2soon	£4500	Apr 24- Mar 25	# presentations and # people engaged. % teachers or youth organisers satisfied with the event. % people satisfied with the experience.		
<b>Speed</b>	Speed Identification Devices	£15000	Apr 24- Mar 25	# of deployments. # of days of deployments. # of requests from community. # of vehicles counted. # of data reports produced for communities/PSNI. # of drivers educated by SID on their speed.		
	Safer Driving Project	£3500	Apr 24- Mar 25	# taking part. % people satisfied with the experience. % participants reporting learning new information.		

				% participants reporting changed attitudes to driving behaviour.		
	Educational Safety Programme	£18000	Apr 24- Mar 25	# participating. # and % of post primary schools participating. # % of young audience satisfied with quality of event.		
	Extra Support Supporting Domestic Abuse Victims	£23000	Apr 24- Mar 25	# of victims supported. # of hours of support. % satisfaction rate.		
	Domestic Abuse Stalking Support Package	£6000	Apr 24- Mar 25	# people provided with any equipment. % of users reporting the service was useful.		
	Teenager Healthy Relationship Programme	£20,000	Apr 24- Mar 25	# of awareness raising initiatives/sessions. # of attendees. % satisfaction with activities delivered.		
	Cyber Safe	£20000	Apr 24- Mar 25	# attending. # of events/training sessions. % of attendees satisfied with quality of event/training.		
	Community Intervention Support Programme	£15000	Apr 24- Mar 25	# Support meetings. # of referrals. # accepted on to programme. % of persons given interventions who achieved their goal. % partner satisfaction.		
	Support Hub	-	Apr 24- Mar 25	(data and OBAs provided by Hub) # of Support Hub meetings. # of individuals referred to Support Hub. # of people supported.		
	Alive and Well	£4000	Apr 24- Mar 25	# events and # people at the events. % audience finding event useful. # and % participants feeling safer as a result of the event.		

				% people more likely to report crime to the police.		
	Rural and Urban Crime Prevention	£8000	Apr 24- Mar 25	# of crime prevention events/interventions. # of crime prevention items issued. % users feeling the service/event and equipment was useful. % participants more likely to report crime.		
	Safe Home Coast	£26000	Apr 24- Mar 25	# & location of enquiries and referrals. # & location of visits made. # equipment provided. % service users who feel safer as a result of service.		
	Disability Hate Crime	£25000	Apr 24- Mar 25	# of programmes developed. % satisfaction with participants of the projects. % increased knowledge of disability hate crime. % participants feeling safer as result of event/training.		
	Small Grants	£40000	Apr 24- Mar 25	# of grants issued. # of groups applied. % groups delivering their grant programme. # of people engaged through the grant programme. % groups showing positive outcomes.		
	Confidence in Policing	£10000		# of grants issued. # of groups applied. % groups delivering their grant programme. # of people engaged through the grant programme. <b>Is anyone better off?</b> % groups showing positive outcomes.		

## Risk Management

### Identify Risks and Mitigating Actions Required:

PCSP are accountable Northern Ireland Policing Board, Department of Justice, PCSP Partnership Board and operates within council's policies.

**Risk:** Security of PCSP staff, members & PSNI –

**Mitigation:** PSNI to update Chair and manager if any changes to situation. PSNI trained in security assessing eg SIDS equipment when lifting, neighborhood watch locations and threats. Risk assessments carried out.

**Risk:** Failure of implementation of PCSP initiatives.

**Mitigations:** working group set up for joint responsibility, monthly reports to Partnership Board. Quarterly monitoring reports to Joint Committee to allow for virements. Quarterly progress reports from external suppliers.

**Risk:** High risk projects: RTC Demonstrations, Initiatives in schools, Neighbourhood Watch meetings, member engagement.

**Mitigations** - risk assessments and lone worker risk carried out, reputable companies used, working with Fire Service. Meetings in isolated areas esp at night - risk assessment completed. Link in with PSNI. Use Buddy system.

**Risk:** Theft of PCSP Equipment:

**Mitigations:** Security measures in Council property, inventory in place, anti-theft devices on eg SIDS.

**Risk:** Budget; Misuse of Funding to contractors and groups:

**Mitigations:** Financial processes now aligned to council policy, review of procurement policy and continual review of PCSP policies eg grants policy.

**Risk:** Following protocols set down by PSNI.

**Mitigations:** Continually reviewing practice on 3 monthly basis.

**Risk:** Adequate governance arrangements in place to comply with Joint Committee terms and conditions& audit findings.

**Mitigations:** Members Code of Practice and Standing Orders in place; NIPB 'members training' delivered and guidance materials issued; conflict of interests declarations/returns; adequate recording of meetings reviewed by PCSP manager; annual internal and ad hoc NIPB audits carried out; Management actions implemented; ongoing review by senior management and auditors to ensure compliance (eg, conflict of interest findings).

<b>Directorate</b>	Leisure & Development
<b>Service Area</b>	Community & Culture – Museum Services
<b>Reporting Year</b>	2024/2025

<b>Business Plan Objectives</b>
<ul style="list-style-type: none"> <li>• Deliver a programme of temporary exhibitions, events, workshops and talks in our 5 Accredited museum venues which increase engagement with the museums and their collections.</li> <li>• Deliver a museums community engagement programme (outside museum venues) which includes hard to reach and section 75 groups.</li> <li>• Support heritage and creative practitioners and young people to develop their skills through employment, volunteering, work placements and training.</li> </ul>
<b>Lead Officer(s):</b>
Museum Services Development Manager Head of Community & Culture
<b>Link to Corporate Strategy:</b>
Healthy & Engaged Communities
<b>Link to Community Plan:</b>
A Healthy Safe Community
<b>Link to Performance Improvement Plan:</b>
Objective 5 We will improve and increase our level of citizens engagement

Work Stream	Actions	Financial Info/ Budget £	Timescale	Performance Indicator(s)	Progress	RAG Status
Enhancing Cultural Venues and Assets	Temporary exhibitions with associated activities: Peace Heroines Harry Gregg Chronicle 180 NW200 Causeway Safari Park.  Ordnance Survey Seasonal opening at Green Lane Museum.  Seasonal opening at Ballycastle Museum.  Delivery of event/s for Playful Museums Festival.	Budget: £27,020  Cost Breakdown: Exhibition costs £20,020 and Museum Research £7000	Apr 2024 – Mar 2025	70 events/ activities.  12,000 attendances/ participants:  50,000 users engaging with museum collections and digital learning resources websites including social media:  % of participants who found their engagement with the museum service to be enjoyable or useful, or learned or discovered something.		
	Manage our museum venues and collections to maintain national standards.	Budget: £32,855 Cost Breakdown: Rents £23,855, Artefact Documentation £6000, Artefact Care and Conservation £3000	Apr 2024 – Mar 2025	Five museums maintaining Accreditation: Days spent on the following: Documentation: Target: 100 days.  Collections Care and Management: Target: 50 days.  Maintenance and improvement of NI Community Archive Website: Target: 40,000		

	Generate additional income to support the work of the service (develop new projects/collection care) through grants and/or partnership working	n/a	Apr 2024 – Mar 2025	Increase income generated through external grants: Target: £2,500.		
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Participation, Inclusion & Equality	Community Engagement Projects:	Budget: £11,840	Apr 2024 – Mar 2025	20 community engagement activities:		
	Down the Town (Coleraine) Causeway Safari Park (Ballymoney) Chronicle 180 (Coleraine) Reminiscence with Libraries NI (Across the Borough) Limavady War Memorial Project (Limavady).	Cost Breakdown: Workshop Facilitators £7340, Production of books £4500		40 community engagement participants:  10 Section 75/hard to reach groups engaged with:  % of participants who found their engagement with the museum service to be enjoyable or useful, or learned or discovered something.		
	Outreach Activities: Pop up stalls at Ballymoney Show, Lunasa - Magilligan, Fairy Thorn – Kilrea, Heart of the Glens – Cushendall, Bushmills Salmon and Whisky Festival, Airshow, Sam Henry weekend & Swell Festival.  Workshops in schools			40 outreach activities:  750 outreach participants:  % of participants who found their engagement with the museum service to be enjoyable or useful, or learned or discovered something.		



	Talks for community groups					
	Support local organisations to develop events and projects which increase engagement in culture, arts & heritage	Budget: £10,000 Garvagh Museum Grant		15 groups supported:		

Investing in Creative Learning & Skills Development	Culture Arts and Heritage Grants – assist colleagues in arts	n/a				
	Provide volunteering and work placement opportunities	n/a	Apr 2024 – Mar 2025	30 volunteer days		
	Provide opportunities for creative and heritage-based practitioners to develop their skills through working with us		Apr 2024 – Mar 2025	10 heritage practitioners who developed their practice or gained new skills:  5 of the above will be based within the Borough		

### Risk Management

#### Identify Risks and Mitigating Actions Required:

**Risk:** Ballycastle Museum not opening for the season due to ongoing site investigations organised by Capital Works Team.

**Mitigations:** Ensure regular updates from the CW team and updates at steering group meeting with regards to timeframe and reporting of any findings. Communicating regularly with key stakeholders.

**Risk: Green Lane Museum:** management group breaching their Key Holder Agreement with Council.

**Mitigations:** Regular contact and meetings with the management group throughout the season, training and support provision and monitoring of deliverables and compliance with management agreement terms.

**Risk:** Staff illness resulting in failure to deliver certain elements of programming or delayed programming.

**Mitigations:** Ensure all staff in the team are kept informed of each other's work priorities, regular team meetings and one to ones with Manager. Project plans are kept up to date to ensure that the rest of the team can step in, where possible, to ensure deadlines are met.

**Risk:** Budget cuts.

**Mitigations:** Ensure that all staff follow procurement guidelines to guarantee best value, monitor/track live expenditure, prioritise budget to high priority actions, seek additional funding opportunities and partnership projects.

**Risk:** Museums don't maintain their Accredited status: Risk to reputation and potential funding opportunities.

**Mitigations:** Accreditation returns are being submitted in June 2024. Staff are working to an agreed time plan to deliver all policies and procedures as well as completion of the application forms for each of the five museums. MSDM has organised a review meeting with the Northern Ireland Museum's Council Accreditation Co-ordinator to review progress in early May.

**Risk:** Garvagh Museum fail to deliver on their set targets.

**Mitigations:** Ensure that manager maintains regular contact with the group and that six monthly and annual reports are provided as required in their contract with Council.

**Risk:** Northern Ireland Museums Council do not operate their usual grant scheme.

**Mitigating Action:** seek alternative funding opportunities.

**Overarching/Service level risks also include:**

Risk	Mitigations
<p><b>Financial resources:</b> The Budget set may be insufficient due to cost pressures: energy, wages and general products / materials.</p>	<ul style="list-style-type: none"> <li>• Implementation of the cost saving / income generation actions.</li> <li>• Potential reduction of services will require re-prioritization and communicated to stakeholders in a timely manner.</li> <li>• Regular review of the business plan priorities, performance and resources.</li> <li>• Income Revenue Plan in place; monthly review of budgets in place;</li> <li>• Prioritisation of expenditure based on need;</li> <li>• Maximization of income streams to mitigate against losses and service reduction.</li> <li>• Maximise opportunities for partnership working with other providers to pool budgets.</li> </ul>
<p><b>Health &amp; Safety</b> - people and property.</p>	<ul style="list-style-type: none"> <li>• Appropriate Risk Assessments in place and regularly reviewed by service managers.</li> <li>• Health &amp; Safety Audit up to date for facilities.</li> <li>• Highlight priority of remedial work where necessary for facilities.</li> <li>• Regular checks of facilities/programmes by managers to ensure adherence to Health &amp; Safety including up to date Risk Assessment.</li> <li>• Training audit for staff to ensure they are up to date on Health &amp; Safety requirements and they can prepare a risk assessment for facilities; REGULAR reviews of RA's.</li> </ul>
<p><b>The risk of non-compliant procurement practices occurring.</b> The risk of non-compliant procurement practices or procurement challenges impacting on time, cost, and risk.</p>	<ul style="list-style-type: none"> <li>• Training to be scheduled for relevant staff on new policy and implementation.</li> <li>• Establish regular and routine engagement with council procurement officer.</li> </ul>

## SECTION 3: COMMUNITY & CULTURE 23/24 ACHIEVEMENTS

# COMMUNITY & CULTURE ACHIEVEMENTS

2023/24

### SPOTLIGHT

**£1,009,019** OF GRANT  
INCOME SECURED **£5,346,454**  
IN BENEFITS GENERATED  
THROUGH ADVICE SERVICES

### A CLOSER LOOK....

Community & Culture operated in 2023/24 with a net budget of **£1.9m**

### Team Successes.....



- Cyber Safety training toolkit developed- the only one of its kind in Northern Ireland to support young people.
- **2200** young people educated in driving safety
- Over **600** with older and vulnerable residents engaged in activities on crime safety
- **43** groups delivered local community safety projects through PCSP funding.



#### Community Development

- **5,060** vulnerable households benefited from support through the Hardship fund programme.
- **196** organisations received grants for activities to a value of £313,048.
- **382** organisations received community development support
- **12,012** clients accessed Independent Advice Services.



#### Arts

- Delivered **433 events** with a total of **34,000** attendees/ participants.
- **145** community arts activities delivered with 7,982 participants.
- **862** creative practitioners and **453** young people supported through Arts Services.



#### Good Relations

- **520** pupils from 13 post primary schools and 11 councillors engaged local democracy /citizenship project.
- **239** pupils participated in a total of 40 workshops across 10 primary schools exploring cultural diversity.
- **687** people participated in 13 events showcasing traditional Ulster Scots and Irish cultures.
- Asylum Dispersal action plan delivered in collaboration with statutory and community partner. **1431** participants engaged in activities
- Completed and unveiled a Memorial to those that lost their lives in the 1973 Coleraine Bomb.



- Welcomed over **27,000** visitors across 5 Accredited Museums and engaged with over **3000** visitors through our outreach programme.
- Engaged with over **2000** nursery and school children across the Borough through museum workshops.
- Secured circa £200k of National Lottery Heritage Fund to develop Ballycastle Museum

The Community & Culture teams will continue to deliver programmes which promote culture, arts and heritage, as well as targeting programmes which tackle deprivation



**Borough wide Anti Poverty Plan**



**Coleraine Bomb Memorial & Memorial Strategy**



**Asylum Seeker & Refugee Strategy**



Delivery of the Community & Culture programmes is only possible with the support of our partners