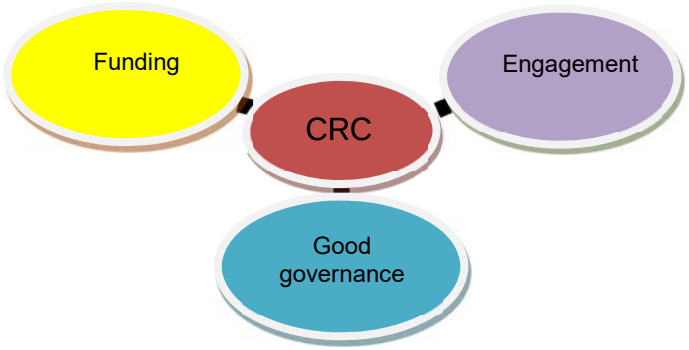
Community Relations Council

Outcome Delivery Plan 2019/20



Reviewed by SMT	26/02/2019
Approved by Board	13/03/2019

Approved by TEO Board	01/07/2019

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1. WHO WE ARE

i. Introduction

The NI Community Relations Council (CRC) was established in 1990 to lead and support change towards reconciliation, tolerance, and mutual trust; and to be a catalyst for good inter-community and inter-cultural relationships in the region. The Community Relations Council is an arms-length body of The Executive Office.

We believe the delivery of a peaceful, reconciled and interdependent society will be based on social partnership, the broader engagement of civil society and positive political leadership underpinned by priorities including fairness, equity, openness and diversity.

We promote the benefits of good relations policies and practice at regional, local, community and institutional levels; advocating for acknowledgment of our interdependence; and challenging sectarianism, racism and all related activities that are motivated by hatred.

We distribute grant aid on behalf of The Executive Office. We also provide development support and facilitate wide community engagement and sharing of best practice on effective approaches to peace-building, reconciliation and good community relationships.

This aim is the central reference point for all of the Community Relations Council's work.

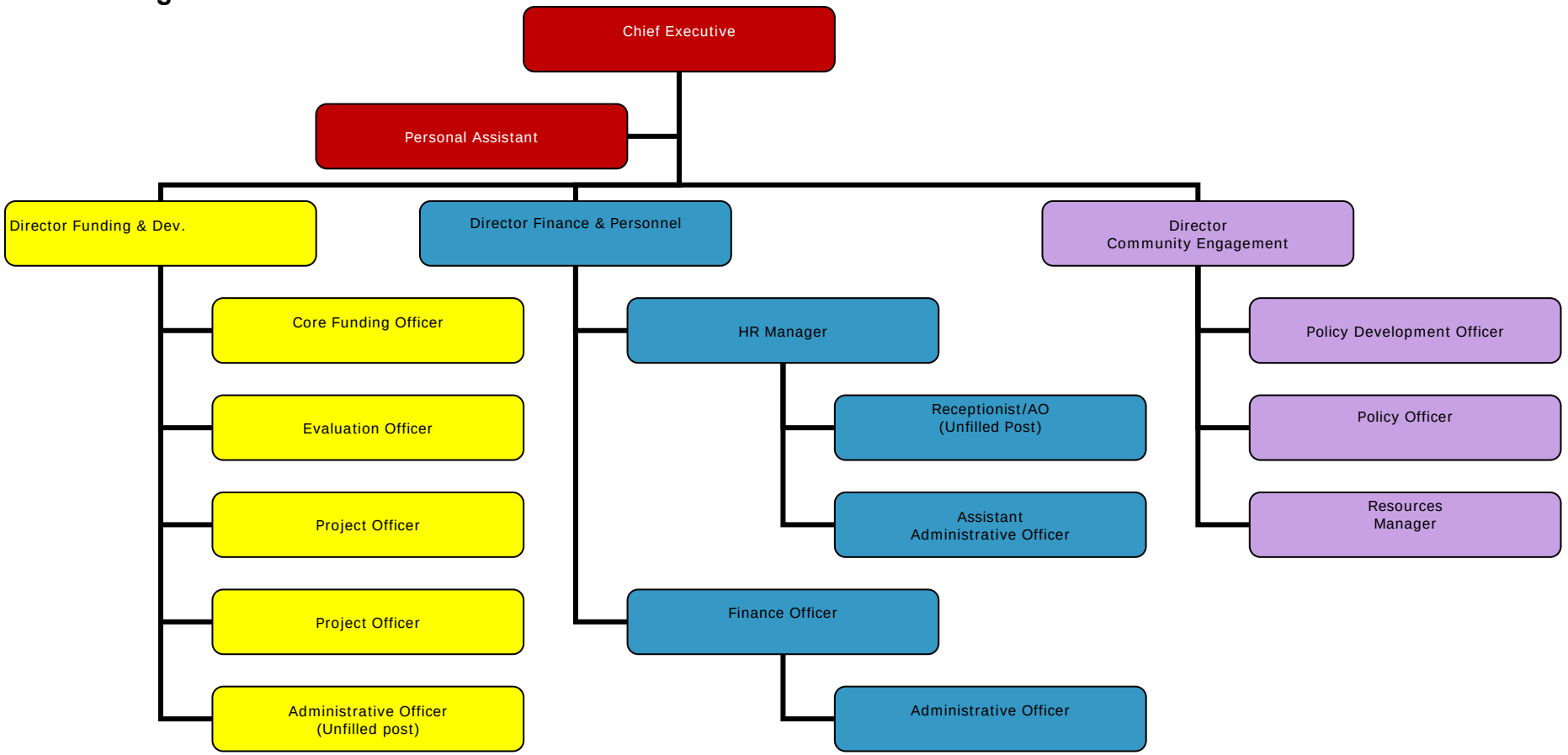
ii. The Community Relations Council Board and Staff

The Board of the Community Relations Council currently has 9 members and is chaired by Mr. Peter Osborne. The Board meets every 6 weeks and is supported in its governance role by the Audit and Risk Assurance Committee which also meets on a six weekly cycle, normally 2 weeks before the Board.

The Chief Executive Officer (CEO) of the Community Relations Council is responsible for the day to day management of the organisation. The CEO is supported by three Directors: Director of Funding and Development, Director of Engagement and Director of Finance, Personnel and Administration. The Senior Management Team is responsible for the leadership, prioritisation and delivery of the work programme within the annual budget.
The staffing structure of the CRC is currently made up of 16 employees (and 2 unfilled posts). We encourage and develop our employees to enhance the contribution they make to the CRC's work and the issues important to developing good community

relations. Although this is a small staff, the CRC routinely works in partnership across the region with other bodies that have good relations objectives.

iii. Organisational Chart



2. HOW WE WORK

i. Our Vision

A peaceful, reconciled and interdependent society.

ii. Our Values

Human rights are the fundamental basis for good community relations. In that context, the Community Relations Council is also guided by the following values and beliefs:

- **Interdependence:** CRC recognises and affirms the interconnectedness of the personal and community experiences of all those living and working in Northern Ireland. We believe in inclusive and open dialogue. The CRC exists to promote good relations based on trust, respect and inclusion.

- **Diversity:** We believe that our diversity of identities and cultures in Northern Ireland enriches life and is to be celebrated.

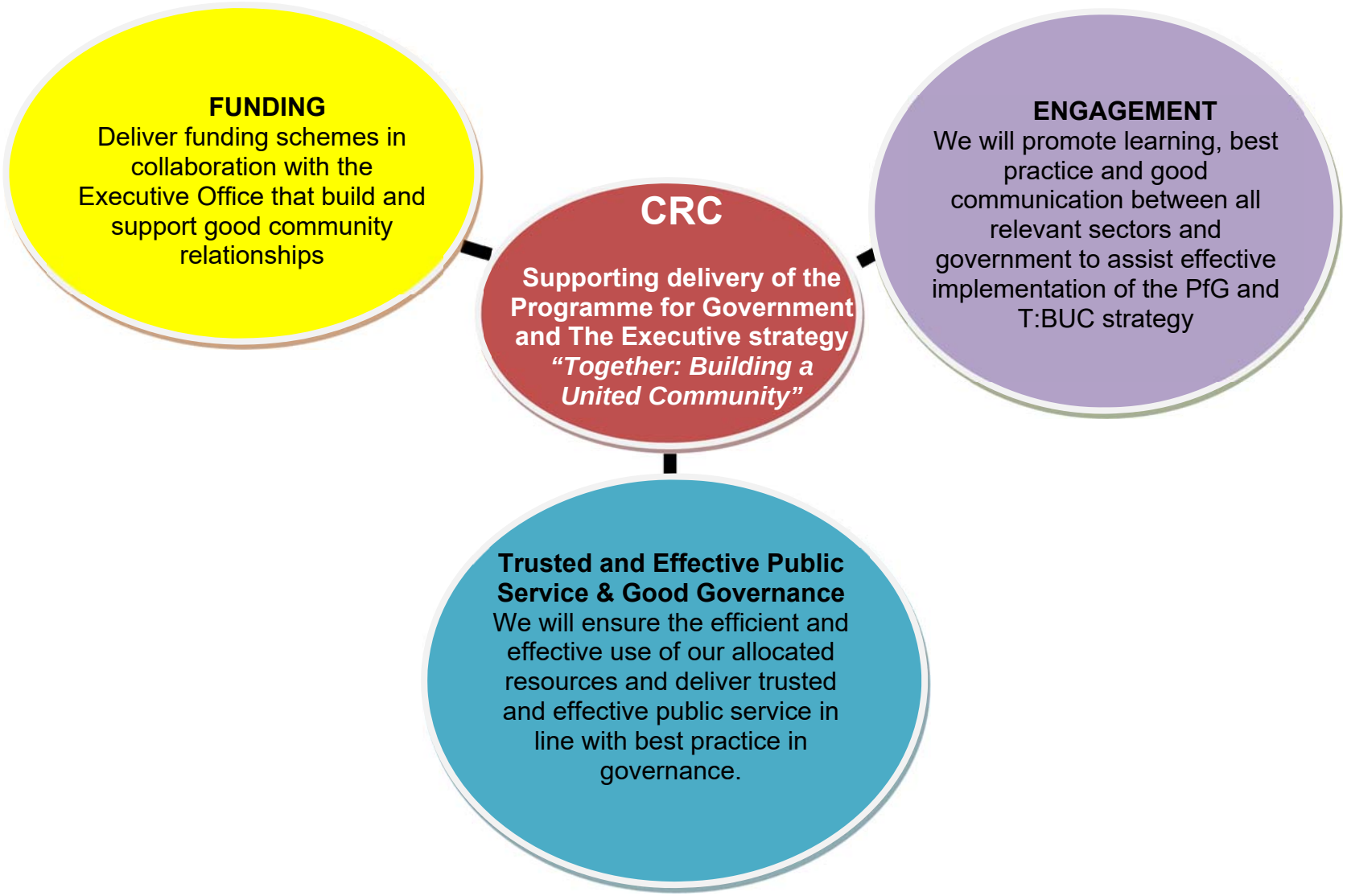
- **Equity and Equality:** CRC is committed to fair treatment for all, through open access to resources, structures and decision-making processes at all levels of society, as an essential basis for good community relations.

- **Respect and dignity:** CRC is committed to the promotion of inter-cultural respect and freedom of expression and movement (whether expressed through religious, ethnic or political background) and supports the peaceful expression of variety and difference. CRC therefore recognises non-violence as an essential condition for the growth of trust, dialogue and conflict transformation.

- **Openness, Transparency and Accountability:** To maintain trust and confidence in our work as a provider of public services CRC embraces these values in all its work.

3. OUR STRATEGY AND HOW WE INTEND TO MAKE A DIFFERENCE

i. The strategic themes of the CRC:



The overall aim of the Community Relations Council Business Plan 2019-20[1] is to support our Strategic Plan to promote good relations among the citizens and communities of Northern Ireland and the delivery of the draft Programme for Government (PfG) and the *Together: Building a United Community* (T:BUC) strategy.

ii. Draft Programme for Government 2016-21

The Northern Ireland Executive's Outcomes Delivery Plan is accessible at:
https://www.executiveoffice-ni.gov.uk/publications/outcomes-delivery-plan-201819

It has an outcome focus which aims to devise a framework that will ensure that actions taken by government and its partners will bring about a real difference to society. Peace-building and improving community relations contribute to the conditions in which all of the PfG indicators are more likely to be achieved. However there are a number of PfG indicators and outcomes to which the work of the Community Relations Council is particularly relevant:

Indicators:
26. Increase respect for each other 31. Increase shared space 35. Increase reconciliation The work of the Community Relations Council also contributes indirectly to: 1. Reduce crime (relevant to CRC, crime motivated by sectarianism or racism) 27. Improve cultural participation 28. Increase the confidence and capability of people and communities 30. Improve our attractiveness as a destination 40. Improve our international reputation

Outcomes:
7. We have a safe community where we respect the law and each other 9. We are a shared, welcoming and confident society that respects diversity 10. We have created a place where people want to live and work, to visit and invest

iii. Together: Building a United Community (T:BUC)

[1] Community Relations Council Business Plan 2019-20 available at: https://www.community-relations.org.uk/governance

Our plan aims to contribute towards the delivery of the T:BUC priorities and associated outcomes. The Strategy outlines how Government, community and individuals will work together to build a united community and achieve change against 4 key priorities. The strategy is accessible at: Together: Building a United Community - (TBUC) | The Executive Office) and a high level summary of the 4 key priorities can be found in Appendix 1 of this plan.

iv. The structure of our Outcome Delivery Plan 2019/20:

- Key objectives and indicators are grouped by the Community Relations Council's 3 Key Corporate themes (in the areas of Funding, Engagement and Trusted, effective Public Service/Good Governance)
- Actions, activities, outputs are identified
- We have provided information on how they will be measured
- In each case a Senior Responsible Officer is identified; and
- Financial resource is allocated to individual components or where more appropriate, to the overall area of activity

Progress will be colour coded using a traffic light (RAG) status, with blue indicating that the target has been met:

Blue	**Completed** targets
Green	Target will be met with no issues identified
Amber	It is not currently on target but is being monitored and action is being taken which is likely to ensure it is brought back on target.
Red	There is a strong likelihood based on trends or evidence that the target will not be achieved, or the target has been missed.

Progress against outputs is monitored by the CRC's Senior Management Team on a six weekly basis; the CRC's Board; and The Executive Office (and thereafter by the TEO Board) in Performance Reports and at Accountability and Liaison meetings.
The risks to the CRC and delivery of its plans are monitored by the Audit and Risk Assurance Committee which also meets on a 6 weekly basis, normally 2 weeks before the Board.

4. HOW WE WILL KNOW IF WE ARE MAKING A DIFFERENCE

In adopting an outcomes based accountability approach the Community Relations Council has worked collaboratively with The Executive Office to draft strategic outcomes for the funding we provide on behalf of government. The outcomes are aligned to the draft Programme for Government and the policy *Together: Building a United Community.* On 4th June 2018 The Executive Office published the Outcomes Delivery Plan 2018-19. The plan is the framework of 12 outcomes developed by the previous Executive, consulted on and refined during 2016-2017. That framework reflects population conditions in the twelve key areas of economic and societal wellbeing that people said mattered most to them. The report's purpose is to provide a coherent, outcomes-focused framework which sets out the operational actions and interventions that will be taken and which demonstrates how the budget for public services is being used. It is a document which provides direction and clarity for those who deliver public services and which provides transparency and accountability around the operational business of government. Although peace and good relationships contribute to all twelve of the outcomes examined, the following are identified as being particularly relevant to the work of the Community Relations Council: Outcomes 7 (*We have a safe community where we respect the law, and each other*), Outcome 9 (*We are a shared, welcoming and confident society that respects diversity*) and Outcome 10 (*We have created a place where people want to live and work, to visit and invest*). Further details are included in Appendix 2 of this report.

On 4th October 2018 The Executive Office also published The Good Relations Indicator report which presents a range of statistics relating to community relations, including numbers of hate crimes, attitudinal data on Protestant/Catholic relations and attitudes towards mixing in schools, neighbourhoods and the workplace. The report is available on the Executive Office Statistics and Research Branch section of The Executive Office website. All figures in the report relate to 2017 (unless otherwise stated). The purpose of the publication is to monitor indicators for the four key priorities of the T:BUC Strategy: our children and young people; our shared community; our safe community; and, our cultural expression. Some of the key findings are included in Appendix 3 of this report. The Executive Office continues to develop mechanisms to track outcomes to show the contribution these can make at a population level.

The indicators and measures contained in the Community Relations Council Outcome Delivery Plan are set at an organisational performance level to distinguish the difference the Community Relations Council and the work it funds can make and for which it can be held to account. In relation to our engagement work we are developing a new outcomes framework (please see the Engagement section of our plan) and in our grant making an outcomes based approach has been designed into our application, assessment, performance monitoring and evaluation processes. Below is the outline of the outcome framework for our grant schemes:

Choose an Output Measure from Below
A –Number of participants/beneficiaries engaged in programmes B – Number of participants completing accredited and non-accredited programmes (including community breakdown) C – Number (and detail of) joint actions agreed actions between organisations/groups including with stat bodies. Further actions/engagement agreed. D – Number and nature of resources developed. Key audiences engaged in dissemination and further use of resources developed.

Choose an outcome area below:
(OUR CHILDREN AND YOUNG PEOPLE) Outcome 1 – Increase engagement of young people with those from difference communities/cultural backgrounds Outcome 2 – Develop longer=term relationship building between young people from difference community backgrounds (OUR SHARED COMMUNITY) Outcome 3 – Develop responses (Long and short-term) at interface areas and contested spaces Outcome 4 – Increase use of shared spaces (churches, schools, workplaces) to address CR issues & issues of common concern Outcome 5 – Increase in people feeling more comfortable in a space they would not traditionally visit. Outcome 6 – Develop new (cross Community) shared spaces (OUR SAFE COMMUNITY) Outcome 7 – Develop responses to issues of sectarianism, intimidation and paramilitarism (OUR CULTURAL EXPRESSION) Outcome 8 – Increase direct engagement of both residents communities & institutions involved in cultural expression activity Outcome 9 – Skills development for those engaged in cultural expression activities (language, cultural identity and expression) Outcome 10 – Develop relationships and understanding with those from difference cultural backgrounds. (GENERAL – Can Be Used For Any T:BUC Theme) Outcome 11 – Enabling women to have a greater influence on decisions made in their community/Northern Ireland Outcome 12 – Increase resident/community and community organisation engagement with statutory bodies on CR work Outcome 13 – Develop resources to support community relations activity

Choose an Outcome Measure Below
Chose an Item OUR CHILDREN AND YOUNG PEOPLE 1 – Increase in % of young people who regularly socialise or play sport with people from a difference religious community 2 – Increase in % of young people who are more favourable towards people for the 'other' community 3 – Increase in % who currently have friends from a difference religious/ethnic background/tradition 4 – Increase in % who fee there should be more opportunities for young people from difference backgrounds to socialise together OUR SHARED COMMUNITY 5 – Increase in % feeling comfortable attending an event that is associated with a difference culture or religious community 6 – Increase in % who think that leisure centres, parks, libraries and shopping centres in their area are shared and open to both Protestants and Catholics 7 – Increase in % feeling comfortable engaging in the shares space that they would not traditionally visit 8 – Increase in % who think the area they live in is welcoming to all 9 – Increase in % who would prefer to live in a mixed religion neighbourhood 10 – Increase in % who would prefer to work in a mixed religion neighbourhood OUR SAFE COMMUNITY 11 – Increase in % of participants who feel safe going to events, activities or facilities in areas associated with a different background (held in, for example, an Orange Hall, a GAA club, a Protestant/Catholic school etc 12 – Increase in % who see town centres as safe and welcoming places for people from all walks of life 13 – Decrease in % who have recently felt annoyed by Republican/Loyalist murals, kerb paintings or flags 14 – Increase in % who would like to see peace walls come down now or in the future 15 – Increase in % feeling they are more aware of impact of sectarianism/intimidation 16 – Increase in % feeling they are aware about how to respond to intimidation (sectarian & paramilitary) in community, workplace/Education and social media settings OUR CULTURAL EXPRESSION 17 – Increase in % who think their cultural identity is respected by society 18 – Increase in % who feel a sense of belonging to their neighbourhood 19 – Increase in % of those who feel they have an influence when it comes to decisions made in their neighbourhood/Northern Ireland 20 – Increase in % who think that the culture and traditions of different religious/ethnic backgrounds adds to the richness and diversity of Northern Ireland 21 – Increase in % who feel they have a good understanding of different cultural traditions and backgrounds 22 – Increase in % who feel able to talk openly with others about their sense of identity, culture and aspirations 23 – Increase in % who are more favourable towards people from the 'other' community

5. OUTCOME DELIVERY PLAN 2019/20

The outcome delivery plan is set out in the table which follows and then followed by a breakdown of the costs associated with this work. Detailed in the plan are the key actions, activities, outputs, measurements for the organisation and this is followed by the related resource allocation. It is underpinned by the team plans and individual staff performance is appraised throughout the year.

Corporate Outcome 1: Deliver funding schemes in collaboration with the Executive Office that build and support good community relationships.

PfG outcomes7, 9, 10

PfG Indicators 26, 31, 35 (also contributing indirectly to 1, 27, 28, 30, and 40)

Our achievement will be evidenced in our end of year report

KEY ACTIONS	ACTIVITIES AND OUTPUTS	MEASUREMENT	RESOURCE	SRO	RAG & COMMENTS
F1 – TEO funding provided to CRC for 2019-20 will assist with the delivery of the identified PfG and T:BUC indicators	F1.1 - 100% of funding allocated in line with relevant PfG and T:BUC priorities by 31st March 2020 F1.2 - Contribute to wider governmental mapping and monitoring of resources and impact	F1.1.1 Clear guidance and assessment and awards in line with PfG and T:BUC F1.2.1 100% of all grant allocations accurately updated on CRC funding database and provided to TEO and the government funding database	£7,942	Dir Funding and Dev	
F2 –CRC **Core Funding** for 2019-20 will be distributed to assist with the delivery of the identified PfG and T:BUC indicators	F2.1 - **Core Fund Grant Scheme:** 100% of applications processed within targets/ timescales agreed by the Executive Office	F2.1.1 In relation to all Core Fund grants: • Grants are delivered to agreed performance measures • % of participants reporting a positive attitudinal change	£1,505,551	Dir Funding and Dev	
F3 –CRC **Area Based Funding** for 2019-20 will be distributed to assist with the delivery of	F3.1 – **Area Based Funding**: North Belfast Strategic Good Relations Programme fully transferred to CRC and 100% of grants processed within	F3.1.1 In relation to all North Belfast grants: • Grants are delivered to agreed performance measures	£761,799	Dir Funding and Dev	

Corporate Outcome 1: Deliver funding schemes in collaboration with the Executive Office that build and support good community relationships.
PfG outcomes7, 9, 10
PfG Indicators 26, 31, 35 (also contributing indirectly to 1, 27, 28, 30, and 40)
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KEY ACTIONS	ACTIVITIES AND OUTPUTS	MEASUREMENT	RESOURCE	SRO	RAG & COMMENTS
the identified PfG and T:BUC indicators	targets/timescales agreed by The Executive Office	• % of participants reporting a positive attitudinal change			
F4 – CRC **Project Funding** for 2019-20 will be distributed to assist with the delivery of the identified PfG and T:BUC indicators: a.**CR/CD (small grant)** scheme b.**Media** grant scheme c. **Publication** Grant Scheme	F4.1 **Project Funding:** 100% of applications processed within targets/ timescales agreed by the Executive Office	F4.1.1 In relation to all a. **CR/CD small grants,** b. **Media,** c. **Publications** • Grants are delivered to agreed performance measures • % of participants reporting a positive attitudinal change	£376,964	Dir Funding and Dev	
F6 –CRC **Emergency Grant Aid** for 2019-20 will be distributed to assist with the delivery of the identified PfG and T:BUC indicators	F6.1 **Emergency/Gap Grant Aid:** 100% of applications processed within targets/ timescales agreed by the Executive Office	F6.1.1 In relation to all Pathfinder grants: • Grants are delivered to agreed performance measures • % of participants reporting a positive attitudinal change	£30,965	Dir Funding and Dev	
F7 – Assist TEO with the assessment of applications to its funding streams	F7.1 Participate in assessments related to the Central Good Relations Fund	F7.1.1 Assessment role in relation to Central Good Relations Fund completed	£7,942	Dir Funding and Dev	

Corporate Outcome 1: Deliver funding schemes in collaboration with the Executive Office that build and support good community relationships.

PfG outcomes7, 9, 10

PfG Indicators 26, 31, 35 (also contributing indirectly to 1, 27, 28, 30, and 40)

Our achievement will be evidenced in our end of year report

KEY ACTIONS	ACTIVITIES AND OUTPUTS	MEASUREMENT	RESOURCE	SRO	RAG & COMMENTS
	F7.2 Participate in assessments related to the Minority Ethnic Development Fund F7.3 Participate in assessments related to the T:BUC Urban Villages (Resource) F7.4 Participate in assessments related to the T:BUC Urban Villages (Capital) F7.5 Participation in assessments related to the T:BUC Camps	F7.2.1 Assessment role in relation to Minority Ethnic Development completed F7.3.1 Assessment role in relation to T:BUC Urban Villages (Resource) completed F7.4.1 Assessment role in relation to T:BUC Urban Villages (Capital) completed F7.5.1 Assessment role in relation to T:BUC Camps completed		Dir Funding and Dev CEO CEO Dir Funding and Dev	
F8 - Implement recommendations of the TEO Review of Good Relations Funding Delivery Mechanisms that are approved by Ministers and relevant to CRC in collaboration with the Executive Office	F8.1 – If Ministerial approval is given a project plan for 2019-20 will be developed and implemented	F8.1.1- Evaluation of any changes in conjunction with TEO.	£7,942	CEO CEO	

Corporate Outcome 1: Deliver funding schemes in collaboration with the Executive Office that build and support good community relationships.
PfG outcomes7, 9, 10
PfG Indicators 26, 31, 35 (also contributing indirectly to 1, 27, 28, 30, and 40)
Our achievement will be evidenced in our end of year report

KEY ACTIONS	ACTIVITIES AND OUTPUTS	MEASUREMENT	RESOURCE	SRO	RAG & COMMENTS
F9 – Implementation of CRC's response plan to the Code of Practice for Reducing Bureaucracy	F9.1 implement all revised procedures	F9.1.1 Evaluate the impact of the changes and identify any further actions for 2020/21	£7,945	Dir Funding and Dev	
Total Grant Allocation			£2,707,050		

Corporate Outcome 2: We will promote learning, best practice and good communication between all relevant sectors and government to assist effective implementation of the PfG and T:BUC strategy **PfG outcomes7, 9, 10** **PfG Indicators 26, 31, 35** (also contributing indirectly to 1, 27, 28, 30, and 40) **Our achievement will be evidenced in our end of year report**					
KEY ACTIONS	**ACTIVITIES AND OUTPUTS**	**MEASUREMENT**	**RESOURCE**	**SRO**	**RAG & COMMENTS**
E1 - In conjunction with TEO deliver the T:BUC Engagement Forum	E1.1 - Co-ordinate the arrangements for 3 meetings of the T:BUC Engagement Forum that have theme, speakers and agenda agreed with TEO and are delivered to a wide and appropriate range of stakeholders E1.2 Within one month of each Engagement Forum CRC will provide TEO with- • A summary report • A key messages report	E1.1.1 An evaluation report will measure the extent to which the objectives of each Forum meeting have been met E1.2.1 An annual review of delivery will be undertaken with TEO	£43,859	Dir of Engag.	
E2 – Influence good relations policy outcomes by inputting to relevant PfG and T:BUC sub-groups and providing information and feedback to relevant stakeholders	E2.1 Support implementation of T:BUC and feedback on policy impact by participation in T:BUC structures E2.2 Support stakeholders to develop their Good Relations contribution by providing advice and shared learning opportunities to stakeholders, including funded groups in relation to the policy impact of good relations practice E2.3 – Collaborate with TEO to deliver funding fairs to encourage participation in grant schemes and	E2.1.1 Input to the T:BUC structures (including papers and attendance) will be monitored and reviewed. E2.2.1 The programme of shared learning events for stakeholders, including funded groups is delivered, reviewed and the stakeholder response is evaluated. E2.3.1 Review impact of programme of funding fairs on applications to CRC grant schemes	£39,728	Dir of Engag.	

Corporate Outcome 2: We will promote learning, best practice and good communication between all relevant sectors and government to assist effective implementation of the PfG and T:BUC strategy **PfG outcomes7, 9, 10** **PfG Indicators 26, 31, 35** (also contributing indirectly to 1, 27, 28, 30, and 40) **Our achievement will be evidenced in our end of year report**					
KEY ACTIONS	**ACTIVITIES AND OUTPUTS**	**MEASUREMENT**	**RESOURCE**	**SRO**	**RAG & COMMENTS**
	provide guidance to groups on funding requirements E2.4 - Collate background briefing papers on good relations themes based on practice and relevant research E2.5 – Outcomes approach to CRC engagement work including shared updates and briefing arrangements with other relevant government departments agreed with TEO. Data collated relevant to demonstrate impact E2.6 Stakeholders alerted to opportunities to respond to relevant public consultations E2.7 – Investigate the future options for the Peace Monitoring Report.	E2.4.1 Review the use and impact of the papers. E2.5.1 Outcome framework for CRC's engagement activity agreed with TEO. E2.5.2 Produce an annual good relations engagement survey to inform future work. E2.6.1 Stakeholder feedback on the provision of information on public consultation opportunities E2.7.1 Outcome for the Peace Monitoring Report agreed.		Dir of Engagement/Dir of Funding and Dev.	

Corporate Outcome 2: We will promote learning, best practice and good communication between all relevant sectors and government to assist effective implementation of the PfG and T:BUC strategy **PfG outcomes7, 9, 10** **PfG Indicators 26, 31, 35** (also contributing indirectly to 1, 27, 28, 30, and 40) **Our achievement will be evidenced in our end of year report**					
KEY ACTIONS	**ACTIVITIES AND OUTPUTS**	**MEASUREMENT**	**RESOURCE**	**SRO**	**RAG & COMMENTS**
E3 – Promote Good Relations work through the delivery of Good Relations week, the Community Relations Award and other actitives.	E3.1 - Co-ordinate and lead a working group responsible for oversight of the planning and delivery of the event including reviewing the title of the week and its overall impact E3.2 – GR week to be delivered in Sept 19. E3.3 GR Week reported widely across local newspapers, radio and social media. E.3.4 Evaluate GR week E3.5 - Share lessons learned and best practice with other groups and organisations working within the sector following the event. E3.6 CR Award made for outstanding contribution in leadership and practice	E3.1.1 – Facilitate the work of the Advisory Group to prepare for the week. E3.2.1 - A week long programme of engagement events delivered in Sept 2019. E3.3.1 Produce a report on the range of the events and media coverage. E3.4.1 – Collect information on audience reached and participation in the week E3.5.1 Key learning from the week identified and shared by Nov 2019. E3.6.1 Award made and positive message widely circulated by April 2020.	£56,644	Dir of Engag.	

Corporate Outcome 2: We will promote learning, best practice and good communication between all relevant sectors and government to assist effective implementation of the PfG and T:BUC strategy **PfG outcomes7, 9, 10** **PfG Indicators 26, 31, 35** (also contributing indirectly to 1, 27, 28, 30, and 40) **Our achievement will be evidenced in our end of year report**					
KEY ACTIONS	**ACTIVITIES AND OUTPUTS**	**MEASUREMENT**	**RESOURCE**	**SRO**	**RAG & COMMENTS**
E4 – Co-ordinate and lead on the Decade of Commemorations Project (in collaboration with Heritage Lottery Fund)	E4.1 - Co-ordinate the project interagency round-table to assist project design and ensure information sharing across stakeholders E4.2 – Develop resources based on the principles of the project and share learning, best practice and resources with relevant public bodies and the voluntary and community sector	E4.1.1 – Quarterly meetings of the round table and circulation of papers E4.1.2 – Circulation list reviewed quarterly and updated when required E4.2.1 –Learning and resources developed and shared with stakeholder list. E4.2.2 Stakeholder conference delivered	£42,457	Dir of Engag.	
E5 – Engagement and communication with sector via relevant media platforms	E5.1 - Regularly update various media platforms with current topical materials– website, Facebook, Twitter and mainstream media E5.2 – Electronic news produced and circulated widely	E5.1.1 –Evaluate effectiveness in increasing awareness of CRC's good relations work by reviewing user engagement with content. E5.2.1 – Monthly circulation of e-bulletin to stakeholder list E5.2.2 Quarterly circulation of news letter	£44,257	Dir of Engag.	
Total Budget Allocation			£226,945		

Corporate Outcome 3: We will ensure the efficient and effective use of our allocated resources and deliver trusted and effective public service in line with best practice in governance.
This corporate outcome underpins the capacity of CRC to contribute to the following PfG outcomes:
PfG outcomes7, 9, 10
PfG Indicators 26, 31, 35 (also contributing indirectly to 1, 27, 28, 30, and 40)
Our achievement will be evidenced in our end of year report

KEY ACTIONS	ACTIVITIES AND OUTPUTS	MEASUREMENT	RESOURCE	SRO	RAG & COMMENTS
G1 – Operation of best practices in Governance, **Accountability** including providing assurance to The Executive Office.	G1.1 - Production of draft Business Plan for 2019-20 for consideration by Board and The Executive Office G1.2 - Ensure on-going liaison with the Executive Office's "Sponsor Team" with reports and returns completed in a timely manner G1.3 –Review and update of Corporate and Financial Policies and Procedures	G1.1.1 – Provision of first draft of 2019-2020 Business Plan to TEO in December 2019 G1.1.2 – Data development requirements for outcome reporting scoped and project established to implement 2019-20 elements (including web-site use, data-mapping in relation to funding). G1.2.1 – Provision of timely and accurate documents as required by TEO (Performance Reports, Assurance Statements, etc) G1.2.2 – Attend and contribute to A&L Meetings G1.3.1 – Quarterly review the register of policies G1.3.2 – Corporate and Financial Policies and Procedures deemed robust by internal audit	£33,913	CEO CEO Dir DFAP Dir DFAP	
G2 – Support the Board and its sub committees to deliver **effective**	G2.1 Ensure that the Board is convened and papers issued one week in advance of the meetings.	G2.1.1 Prepare the Agenda and convene meetings of the Board at 6 weekly intervals.	£56,417	Chair/CEO Dir DFAP	

Corporate Outcome 3: We will ensure the efficient and effective use of our allocated resources and deliver trusted and effective public service in line with best practice in governance.
This corporate outcome underpins the capacity of CRC to contribute to the following PfG outcomes:
PfG outcomes7, 9, 10
PfG Indicators 26, 31, 35 (also contributing indirectly to 1, 27, 28, 30, and 40)
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KEY ACTIONS	ACTIVITIES AND OUTPUTS	MEASUREMENT	RESOURCE	SRO	RAG & COMMENTS
governance of the organisation.	G2.2 Ensure that an Annual General Meeting of the CRC is convened at least 21 days in advance of the meeting. G2.3 Ensure that the Audit and Risk Assurance Committee is convened and papers issued one week in advance of the meetings G2.4 Ensure that the members of the Board and Audit and Risk Assurance Committee received any necessary training	G2.1.2 Maintain a record of all Board and Committee meetings in line with requirements of a public body and the CRC Articles of Association and Financial Memorandum. G2.2.1 Record of Annual General Meeting and all reports filed annually as required by the NI Assembly, Company House, and the Charity Commission G2.3.1 Prepare the Agenda and convene meetings of the ARAC at 6 weekly intervals G2.4.1 Delivery of any training requirements identified through Board and ARAC performance reviews		Dir DFAP	
G3 – Ensure **robust financial reporting** that provides internal management information	G3.1 – Ensure production of an Annual Report and Accounts for 18/19. G3.2 Asset register maintained and updated annually	G3.1.1 - Annual Report and Accounts approved without qualification by NIAO and all necessary filings completed by 31st December 2019 G3.2.1 - Asset register reconciled to CRC accounts, attracting no audit criticism and shared with TEO	£53,627	Dir DFAP	

Corporate Outcome 3: We will ensure the efficient and effective use of our allocated resources and deliver trusted and effective public service in line with best practice in governance.
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Our achievement will be evidenced in our end of year report

KEY ACTIONS	ACTIVITIES AND OUTPUTS	MEASUREMENT	RESOURCE	SRO	RAG & COMMENTS
and external assurance	G3.3 Regular review and update of CRC Fraud and Whistleblowing Policy and suspected fraud handled appropriately. G3.4 - Manage expenditure against budget to remain within the budget threshold limits and in line with Managing Public Money NI.	G3.3.1 – Up to date Fraud and Whistleblowing policy in place and relevant reports to FIOG. Any suspected fraud issues reported immediately to The Executive Office and from there to the Fraud Investigation and Oversight Group G3.4.1 - Timely and accurate: • Monthly NDPB Consumption reports • Monthly cash drawdowns • Monitoring Round Returns (normally 3 times per year) • DoF guidance regularly reviewed to align financial management procedures.			
G4 – Ensure robust **Internal Audit and Risk Management** functions	G4.1 - Facilitate independent internal and external sources of assurance through internal annual audit work plan. G4.2 – Audit action plan implemented to deal with recommendations emanating from external and internal audits	G4.1.1 - Internal audit plan agreed by the Executive Office Sponsor Team and implemented G4.2.1 Timely completion of all agreed recommendations (where the issue is in CRC's control)	£41,740	Dir DFAP	

Corporate Outcome 3: We will ensure the efficient and effective use of our allocated resources and deliver trusted and effective public service in line with best practice in governance.
This corporate outcome underpins the capacity of CRC to contribute to the following PfG outcomes:
PfG outcomes7, 9, 10
PfG Indicators 26, 31, 35 (also contributing indirectly to 1, 27, 28, 30, and 40)
Our achievement will be evidenced in our end of year report

KEY ACTIONS	ACTIVITIES AND OUTPUTS	MEASUREMENT	RESOURCE	SRO	RAG & COMMENTS
	G4.3 - Report risk register and audit recommendation to Audit and Risk Committee and Executive Office.	G4.3.1 - All risks identified and managed appropriately. Regular updating of risk register, reported to ARAC and distributed to Board and the Executive Office G4.3.2 - Quarterly Assurance statements and Performance Reports produced for the Dept. within deadline. Register of audit recommendations updated and reported to Executive Office to the Audit and Risk Assurance Committee			
G5 – Ensure **information governance** is delivered in line with the statutory requirements and good practice.	G5.1 – Keep under review CRC's information governance policies and procedures G.2 Maintenance of electronic and paper record systems.	G5.1.1 – The policy log is reviewed and updated quarterly and policy update report to SMT G5.1.2 Information governance policies do not attract audit or ICO criticism G5.2.1 Hardcopy information Asset Register maintained and reviewed annually G5.2.2 Electronic information asset register to go live by 31st March 2020.	£18,570	Dir DFAP	

Corporate Outcome 3: We will ensure the efficient and effective use of our allocated resources and deliver trusted and effective public service in line with best practice in governance.
This corporate outcome underpins the capacity of CRC to contribute to the following PfG outcomes:
PfG outcomes7, 9, 10
PfG Indicators 26, 31, 35 (also contributing indirectly to 1, 27, 28, 30, and 40)
Our achievement will be evidenced in our end of year report

KEY ACTIONS	ACTIVITIES AND OUTPUTS	MEASUREMENT	RESOURCE	SRO	RAG & COMMENTS
	G5.3 –Keep under review the IT infrastructure, grant management software and external communication tools and upgrade as appropriate.	G5.3.1 – All associated business recommendations implemented in relation to: • Grants database • web-site maintenance • IT infrastructure support			
G6 – **Implement-ation of TEO reviews of CRC**	G6.1 – Implement remaining recommendations from TEO Board and staffing reviews of CRC G6.2 – Develop succession plan for transition to new board G6.3 - Provide induction pack/training for new board members	G6.1.1 Review implementation with TEO G6.2.1 Succession plan agreed with TEO G6.3.1 Induction delivered to new Board and reviewed by Chair to identify and additional training needs.	£33,913	Board and CEO CEO CEO Board and CEO CEO and Dir DFAP	
G7 – Ensure that CRC have the **facilities and resources** to maximise the delivery of its corporate objectives	G7.1 - Maintain a safe working environment that is compliant health and safety legislation. G7.2 - Asset register reviewed and asset management plan in place.	G7.1.1 - Risk Assessments – reviewed at minimum annually and up to date G7.1.2 – Ensure that CRC has access to appropriate premises and facilities beyond 2020. G7.2.1 - Fixed Asset Register reviewed at minimum annually	£76,913	Dir DFAP Dir DFAP Dir DFAP Dir DFAP	

Corporate Outcome 3: We will ensure the efficient and effective use of our allocated resources and deliver trusted and effective public service in line with best practice in governance.
This corporate outcome underpins the capacity of CRC to contribute to the following PfG outcomes:
PfG outcomes7, 9, 10
PfG Indicators 26, 31, 35 (also contributing indirectly to 1, 27, 28, 30, and 40)
Our achievement will be evidenced in our end of year report

KEY ACTIONS	ACTIVITIES AND OUTPUTS	MEASUREMENT	RESOURCE	SRO	RAG & COMMENTS
	G7.3 - Maintain an effective Business Continuity Plan that has been tested G7.4 - Review staff performance and training needs reviewed G7.5 – Contribute to NICS Shared Services project	G7.3.1 - Business Continuity Plan updated and tested twice per year following implementation the new ICT support provider agreement G7.4.1 - Performance Review Procedures implemented and all essential staff training completed G7.5.1 – Provide any necessary information and participate in relevant meetings of the NICS Shared Services Project		Dir DFAP	
G8 – **Promote equality** through service delivery and employment practice	G8.1 - Appointment of staff will reflect fair and equal treatment G8.2 - Distribution of grants will demonstrates fair and equal treatment G8.3 - All statutory duty monitoring returns to Eq.	G8.1.1 - All appointments demonstrate fair and equal treatment. G8.2.1 - Open and fair administration of grants schemes G8.3.1 - All required reports to ECNI made on time	£33,912	Dir DFAP Dir Funding and Dev Dir DFAP Dir DFAP	
Total Budget Allocation			£349,005		
Total Budget			£3,283,000		

6. COMMUNITY RELATIONS COUNCIL BUDGET 2019-20

Financial statement

We have an opening resource budget allocation of £3,283,000 for the 2019/20 financial year. We use this budget and seek further resource to fully deliver grant programmes on behalf of The Executive Office and to carry out engagement, communication, research and learning activities. The remainder of our funding is used to employ staff, pay for our office in Belfast and other overhead costs.

Budget Area	Budget
1. Grant Schemes administered by CRC (grants awarded to other bodies)	£2,229,835
2. Engagement and development support Programmes run by CRC	£30,935
3. Staff costs	£773,047
4. Other costs (including premises and other overheads)	£249,183
Total	£3,283,000

Appendix I

Together: Building a United Community (T:BUC)

Our plan aims to contribute towards the delivery of the T:BUC priorities and associated outcomes. The Strategy (accessible at: Together: Building a United Community - (TBUC) | The Executive Office) outlines how Government, community and individuals will work together to build a united community and achieve change against the following key priorities:

- **Our Children and Young People**.

Aim: 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.

Strategic Outcomes:
1.1 Improving attitudes between young people from different backgrounds
1.2 Young people engaging in bringing the community together

- **Our Shared Community**.

Aim: To create a community where division does not restrict the life opportunities of individuals and where all areas are open and accessible to everyone.

Strategic Outcomes:
1.3 Increased use of shared space and services

1.4 Shared space is accessible to all

- **Our Safe Community.**

Aim: To create a community where everyone feels safe in moving around and where life choices are not inhibited by fears around safety.

Strategic Outcomes:
1.5 Reduce the prevalence of hate crime and intimidation
1.6 A community where places and spaces are safe for all

- **Our Cultural Expression.**

Aim: To create a community which promotes mutual respect and understanding, is strengthened by its diversity, and where cultural expression is celebrated and embraced.

Strategic Outcomes:
1.7 Increased sense of community belonging
1.8 Cultural diversity is celebrated

Appendix 2

Programme for Government Outcomes relevant to the work of CRC

OUTCOME 7

We have a safe community where we respect the law, and each other

Indicators:

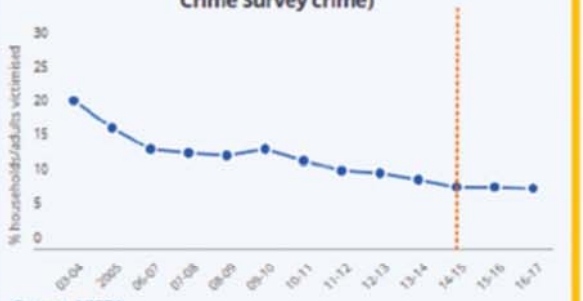
- Prevalence rate (% of the population who were victims of any NI Crime Survey crime)
- A Respect Index
- % the population who believe their cultural identity is respected by society
- Average time taken to complete criminal cases
- Reoffending rate

How progress will be monitored by government

For this outcome five core population level indicators have been identified that will be used to determine and report progress. These are:

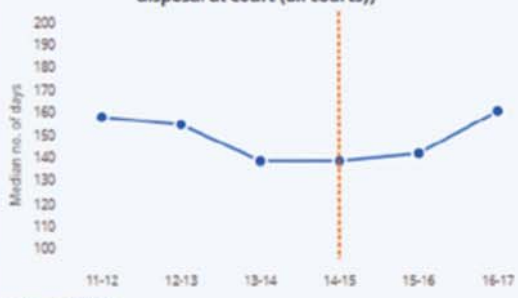
Outcome 7: We have a safe community where we respect the law, and each other

Prevalence rate
(% of the population who were victims of any NI Crime Survey crime)



Source: NISRA

Average time taken to complete criminal cases
(Time taken for cases from date incident reported to disposal at court (all courts))



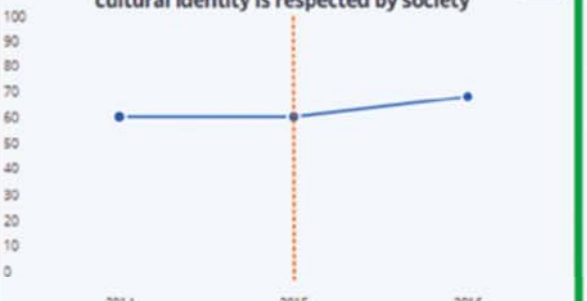
Source: NISRA

Data Development Agenda

A Respect Index

Data have been developed and are due to be tested and assessed by the Technical Assessment Panel

% of the population who believe their cultural identity is respected by society



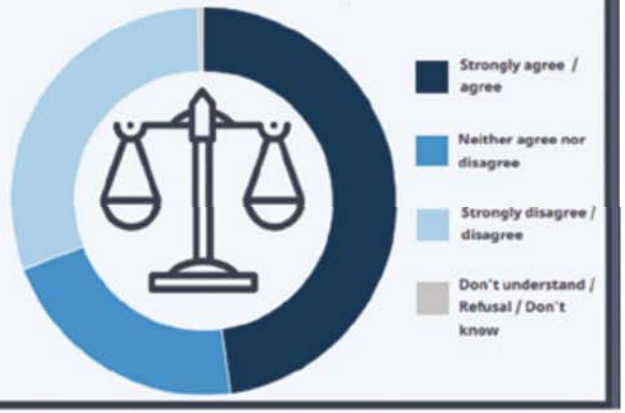
Source: NISRA

Reoffending rate

Source: NISRA

How is Northern Ireland doing on this draft outcome?

Respondents to the Spring 2017 Northern Ireland Omnibus Survey were asked; *"Do you agree or disagree that we have a safe community where we respect the law, and each other?"*



Key

Positive change	Negative change	No change	No data beyond baseline year

OUTCOME 9

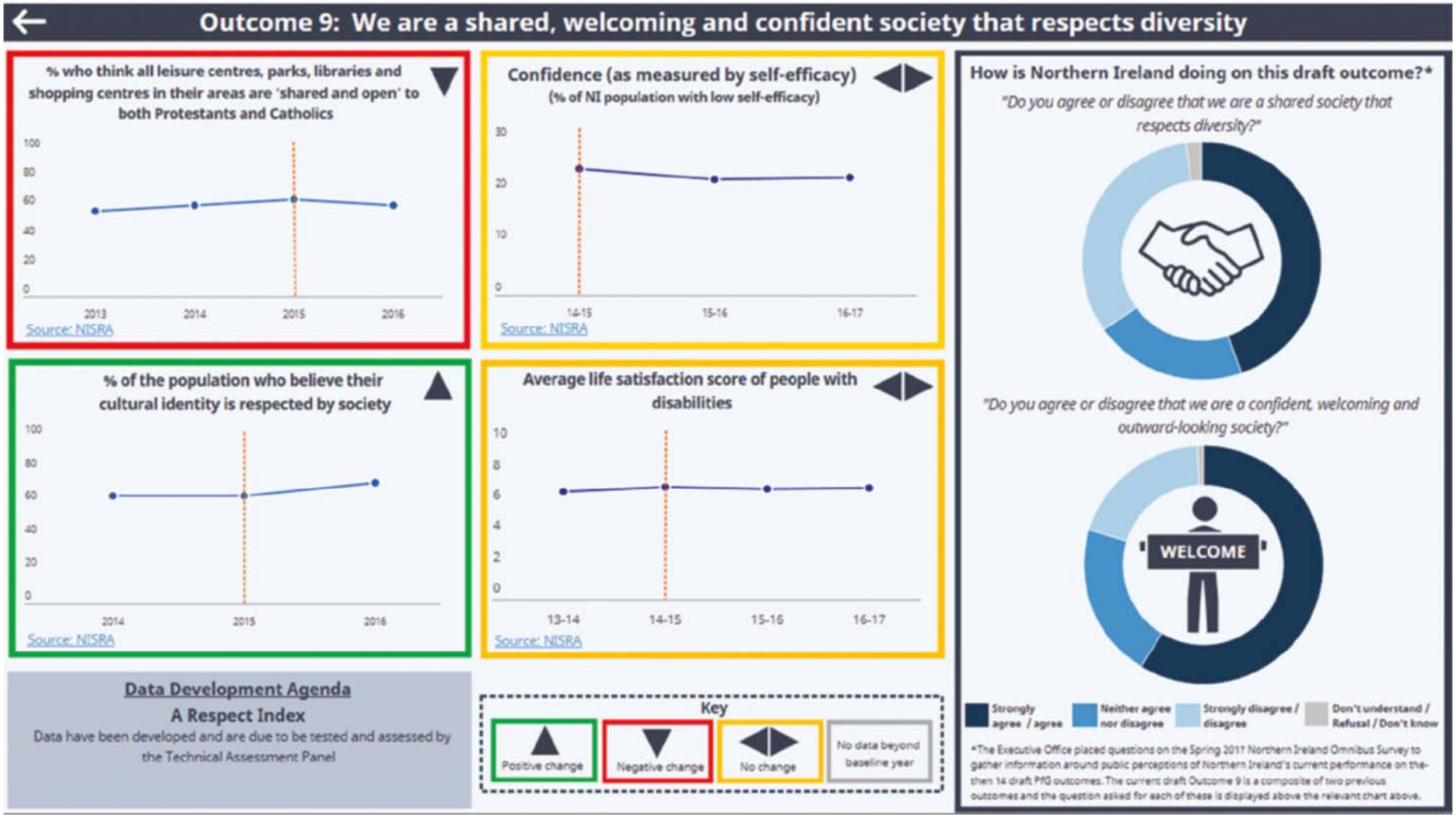
We are a shared, welcoming and confident society that respects diversity

Indicators:

- A Respect Index
- % who think all leisure centres, parks, libraries and shopping centres in their areas are “shared and open” to both Protestants and Catholics
- % of the population who believe their cultural identity is respected by society
- Average life satisfaction score of people with disabilities
- Confidence (as measured by self-efficacy)

How progress will be monitored by government

For this outcome five core population level indicators have been identified that will be used to determine and report progress. These are:


Outcome 9: We are a shared, welcoming and confident society that respects diversity
% who think all leisure centres, parks, libraries and shopping centres in their areas are 'shared and open' to both Protestants and Catholics
100
80
60
40
20
0
2013
2014
2015
2016
Source: NISRA
Confidence (as measured by self-efficacy)
(% of NI population with low self-efficacy)
30
20
10
0
14-15
15-16
16-17
Source: NISRA
How is Northern Ireland doing on this draft outcome?*
"Do you agree or disagree that we are a shared society that respects diversity?"
% of the population who believe their cultural identity is respected by society
100
80
60
40
20
0
2014
2015
2016
Source: NISRA
Average life satisfaction score of people with disabilities
10
8
6
4
2
0
13-14
14-15
15-16
16-17
Source: NISRA
"Do you agree or disagree that we are a confident, welcoming and outward-looking society?"
WELCOME
Strongly agree / agree
Neither agree nor disagree
Strongly disagree / disagree
Don't understand / Refusal / Don't know
*The Executive Office placed questions on the Spring 2017 Northern Ireland Omnibus Survey to gather information around public perceptions of Northern Ireland's current performance on the then 14 draft PfG outcomes. The current draft Outcome 9 is a composite of two previous outcomes and the question asked for each of these is displayed above the relevant chart above.
Data Development Agenda
A Respect Index
Data have been developed and are due to be tested and assessed by the Technical Assessment Panel
Key
Positive change
Negative change
No change
No data beyond baseline year

OUTCOME 10

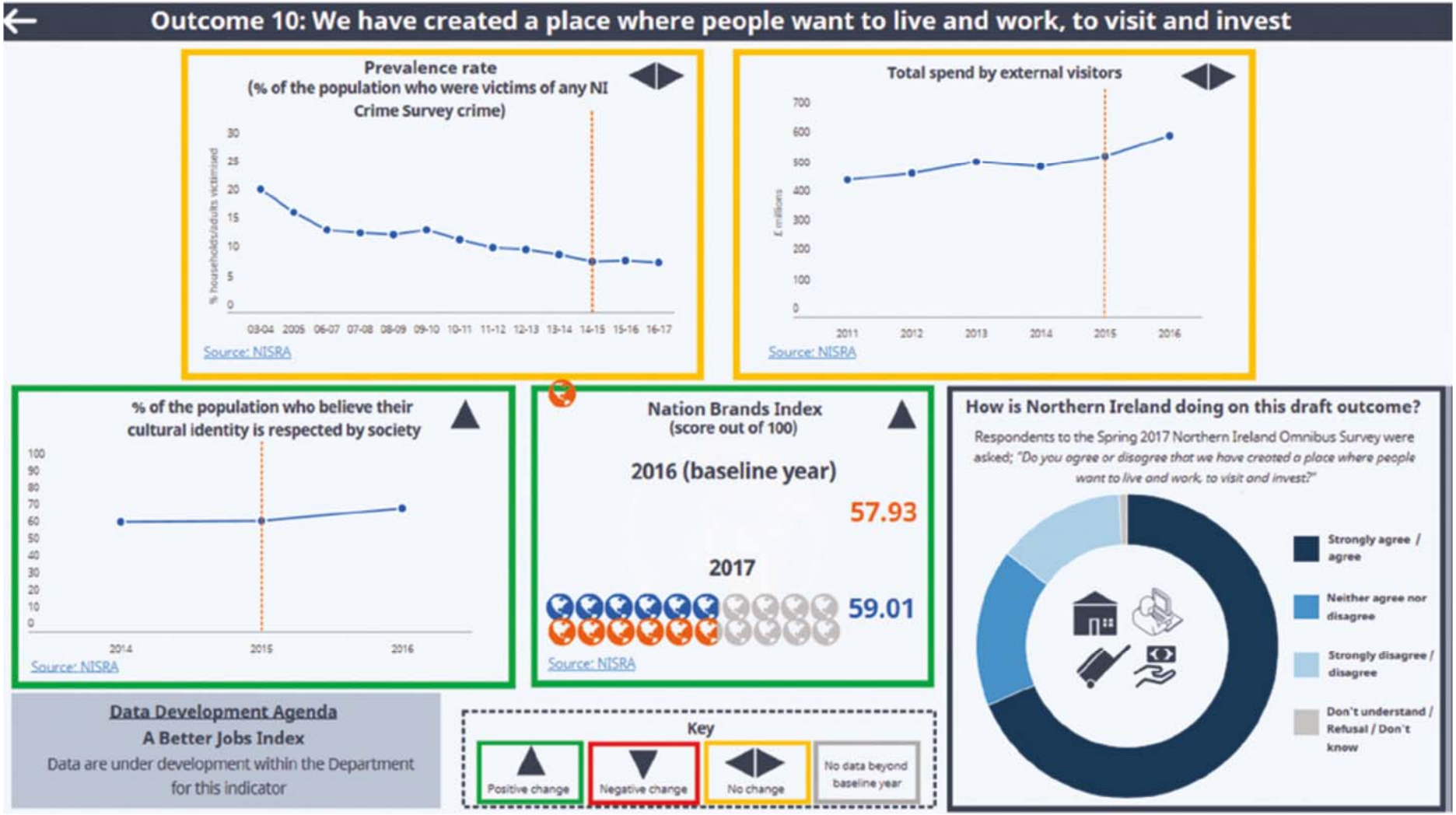
We have created a place where people want to live and work, to visit and invest

Indicators:

- Prevalence rate (% of the population who were victims of any NI Crime Survey crime)
- Total spend by external visitors
- % of the population who believe their cultural identity is respected by society
- Nation Brands Index
- A Better Jobs Index

How progress will be monitored by government

For this outcome five core population level indicators have been identified that will be used to determine and report progress. These are:


Outcome 10: We have created a place where people want to live and work, to visit and invest
Prevalence rate
(% of the population who were victims of any NI Crime Survey crime)
% households/adults victimised
30
25
20
15
10
5
0
03-04 2005 06-07 07-08 08-09 09-10 10-11 11-12 12-13 13-14 14-15 15-16 16-17
Source: NISRA
Total spend by external visitors
£ millions
700
600
500
400
300
200
100
0
2011 2012 2013 2014 2015 2016
Source: NISRA
% of the population who believe their cultural identity is respected by society
100
90
80
70
60
50
40
30
20
10
0
2014 2015 2016
Source: NISRA
Nation Brands Index
(score out of 100)
2016 (baseline year)
57.93
2017
59.01
Source: NISRA
How is Northern Ireland doing on this draft outcome?
Respondents to the Spring 2017 Northern Ireland Omnibus Survey were asked; "Do you agree or disagree that we have created a place where people want to live and work, to visit and invest?"
Strongly agree / agree
Neither agree nor disagree
Strongly disagree / disagree
Don't understand / Refusal / Don't know
Data Development Agenda
A Better Jobs Index
Data are under development within the Department for this indicator
Key
Positive change
Negative change
No change
No data beyond baseline year

Appendix 3

The Executive Office Good Relations Indicator report

On 4th October 2018 The Executive Office also published The Good Relations Indicator report which presents a range of statistics relating to community relations, including numbers of hate crimes, attitudinal data on Protestant/Catholic relations and attitudes towards mixing in schools, neighbourhoods and the workplace. The report is available on the Executive Office Statistics and Research Branch section of The Executive Office website. All figures in the report relate to 2017 (unless otherwise stated). The purpose of the publication is to monitor indicators for the four key priorities of the T:BUC Strategy: our children and young people; our shared community; our safe community; and, our cultural expression. Some of the key findings include:

Our Children and Young People

- 49% of adults and 46% of young people think that relations between Protestants and Catholics are better now than they were five years ago. Figures for the previous year were 59% and 52%, respectively.
- 70% of young people have 'done projects' with pupils from other schools, while 60% have 'shared classes', and 48% 'shared sports facilities or equipment'.

Our Shared Community

- 89% of respondents said they would prefer a mixed religion workplace, 78% a mixed religion neighbourhood and 68% mixed religion schools.
- 65% of respondents do not think Protestants and Catholics use different shops and services in their area, while a quarter of respondents think this does tend to happen.

Our Safe Community

- In 2017/18, 576 sectarian, and 609 racially motivated hate crimes were recorded. This is the first year that the number of racially motivated hate crimes has surpassed that of sectarian hate crimes. Both have shown a decrease since 2016/17 (a decrease of 51 racially motivated and 118 sectarian hate crimes).

- 72% of the 661 households that presented as homeless due to intimidation in 2016/17 did so because of paramilitary intimidation.

Our Cultural Expression

- 80% of respondents think that the culture and traditions of Catholic communities, and of Protestant communities, add to the richness and diversity of Northern Ireland society. A significantly lower proportion think the culture and traditions of minority ethnic communities add to the richness and diversity of Northern Ireland society (68%).
- 66% of adult respondents feel that their own cultural identity is respected by society, a decrease of 6 percentage points since the previous year.