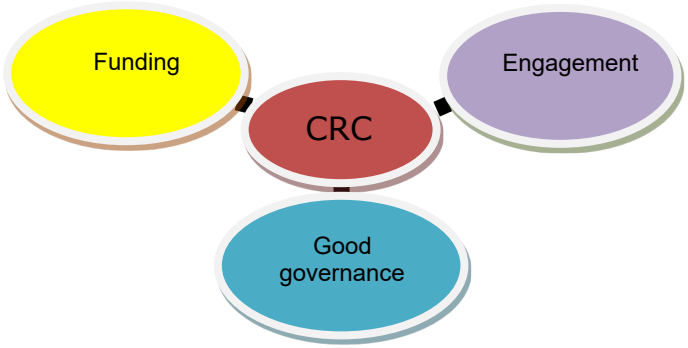
COMMUNITY RELATIONS COUNCIL

DELIVERY PLAN 2020-2021



Reviewed by SMT	November 2019
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1. WHO WE ARE

i. Introduction

The Community Relations Council 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 Executive Non-Departmental Public Body of The Executive Office, a charity and a company limited by guarantee. We promote the benefits of good relations policies and practice at regional, institutional, local, and community levels. We advocate for acknowledgment of our interconnectedness; challenging sectarianism, racism and all the related activities that are motivated by hatred. We distribute grant aid on behalf of The Executive Office; provide development support; identify and share best practice; and facilitate wide community engagement on effective approaches to peace-building and good, shared community relationships.

ii. The Community Relations Council Board and Staff

The Board of the Community Relations Council has 9 members and is chaired by Mr. Martin McDonald. 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. 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.

2. HOW WE WORK

i. Our Vision

A diverse, shared and interconnected society.

ii. Our Values

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

- **Interconnectedness:** CRC recognises the importance of living well together and the interdependence of 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, inclusion and interconnectedness.

- **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.

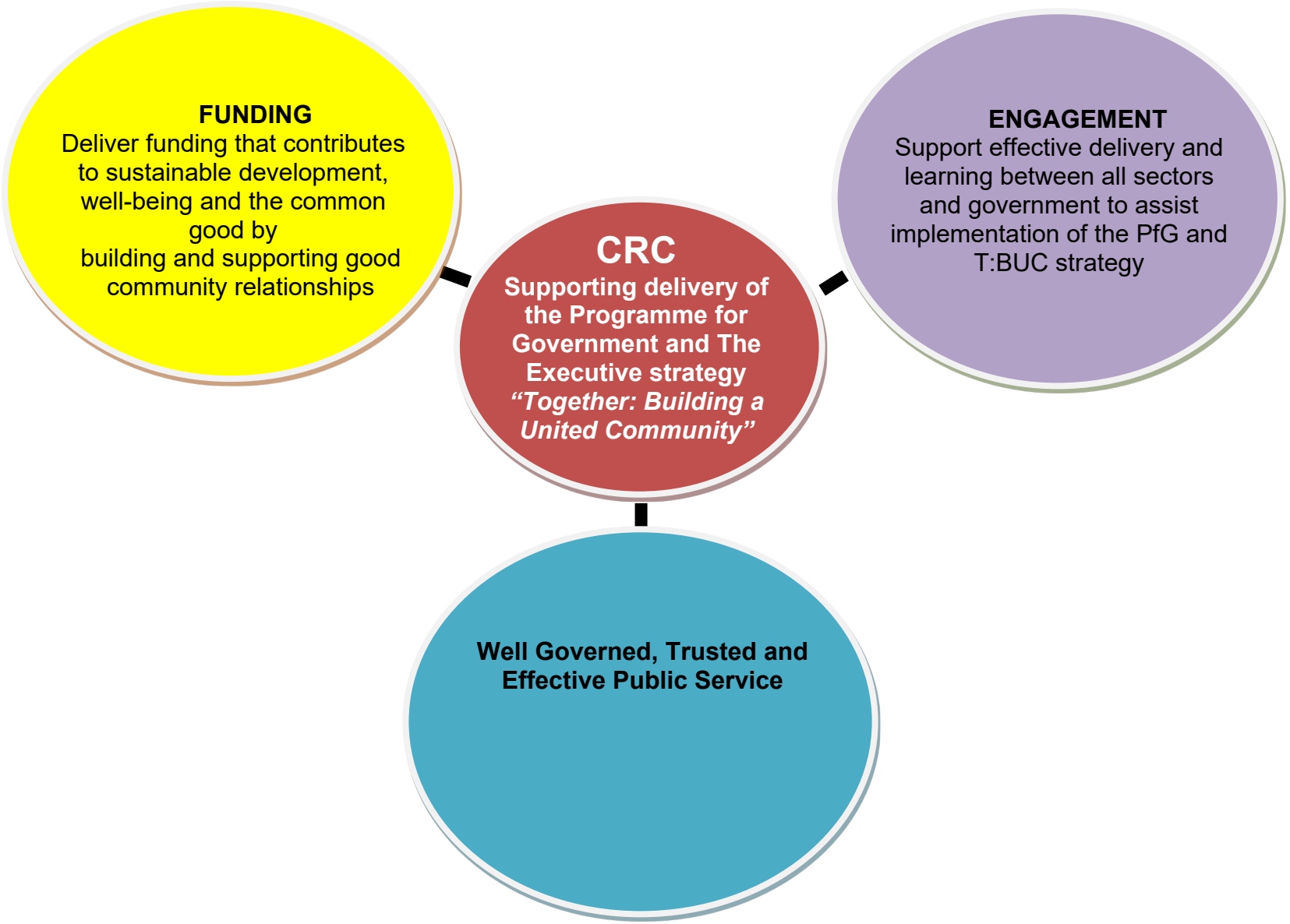
- **Respect and dignity:** CRC is committed to human rights, inter-cultural respect, freedom of expression and movement (whether expressed through religious, ethnic or political background) and supports the peaceful expression of variety and difference. CRC therefore recognises non-violence as an essential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

- **The common good**: CRC believes that trusting community relationships and living well together contributes to sustainable development, the general well-being of our society and the common good.

- **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 Delivery Plan 2020-21 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)

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).

iv. The structure of our Delivery Plan 2020/21:

- 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)
- 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.

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.*

- 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 our grant making an outcomes based approach has been designed into our application, assessment, performance monitoring and evaluation processes (see appendix 1). In relation to our engagement work we are developing a new outcomes framework.

- Progress is monitored by the CRC's Senior Management Team; the CRC's Board; and The Executive Office. The risks to the CRC and delivery of its plans are monitored by the Audit and Risk Assurance Committee.

5. DELIVERY PLAN 2020/21

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 that contributes to sustainable development, well-being and the common good by building and supporting 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 2020-21 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 2021 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	£15,462	Dir Funding and Dev	
F2 –CRC **Core Funding** for 2020-21 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 F2.2 Review the alignment of the Core Fund Scheme with other TEO funding schemes	F2.1.1 In relation to all Core Fund grants: • Grants are delivered to agreed performance measures • % of participants reporting a positive attitudinal change F2.2.1 Review completed in collaboration with TEO	£1,571,172	Dir Funding and Dev	

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KEY ACTIONS	ACTIVITIES AND OUTPUTS	MEASUREMENT	RESOURCE	SRO	RAG & COMMENTS
F3 –CRC **Area Based Funding** for 2020-21 will be distributed to assist with the delivery of the identified PfG and T:BUC indicators	F3.1 – **Area Based Funding**: North Belfast Strategic Good Relations Programme fully transferred to CRC and 100% of grants processed within targets/timescales agreed by The Executive Office F3.2 Review the strategic alignment of the North Belfast programme in relation to other TEO and District Council funding	F3.1.1 In relation to all North Belfast grants: • Grants are delivered to agreed performance measures • % of participants reporting a positive attitudinal change F3.2.1 Review completed in conjunction with TEO	£733,456	Dir Funding and Dev	
F4 – CRC **Project Funding** for 2020-21 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	£356,394	Dir Funding and Dev	

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KEY ACTIONS	ACTIVITIES AND OUTPUTS	MEASUREMENT	RESOURCE	SRO	RAG & COMMENTS
Review small grant scheme and prioritise areas for funding including learning and development				Board	
F5 –CRC **Emergency Grant Aid** for 2020-21 will be distributed to assist with the delivery of the identified PfG and T:BUC indicators	F5.1 **Emergency/Gap Grant Aid:** 100% of applications processed within targets/ timescales agreed by the Executive Office	F5.1.1 In relation to all Pathfinder grants: • Grants are delivered to agreed performance measures • % of participants reporting a positive attitudinal change	£28,189	Dir Funding and Dev	
F6 – Assist TEO with the assessment of applications to its funding streams	F6.1 Participate in assessments related to the Central Good Relations Fund F6.2 Participate in assessments related to the Minority Ethnic Development Fund F6.3 Participate in assessments related to the T:BUC Urban Villages (Resource)	F6.1.1 Assessment role in relation to Central Good Relations Fund completed F6.2.1 Assessment role in relation to Minority Ethnic Development completed F6.3.1 Assessment role in relation to T:BUC Urban Villages (Resource) completed	TEO budget	Dir Funding and Dev Dir Funding and Dev CEO CEO	

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KEY ACTIONS	ACTIVITIES AND OUTPUTS	MEASUREMENT	RESOURCE	SRO	RAG & COMMENTS
	F6.4 Participate in assessments related to the T:BUC Urban Villages (Capital) F6.5 Participation in assessments related to the T:BUC Camps	F6.4.1 Assessment role in relation to T:BUC Urban Villages (Capital) completed F6.5.1 Assessment role in relation to T:BUC Camps completed		Dir Funding and Dev	
F7 - Review with TEO our opportunities to contribute to supporting anti-racism and diversity	F7.1 – In conjunction with TEO review CRC's opportunities to contribute to anti-racism and diversity	F7.1.1- Implement any agreed recommendations	£15,442	CEO Dir Funding and Dev	
F8 – Continue to work with TEO on refining outcomes based approaches.	F8.1 Identify and implement any revised procedures	F8.1.1 Evaluate the impact of the changes and identify any further actions for 2021/22	£7,358	Dir Funding and Dev	

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KEY ACTIONS	ACTIVITIES AND OUTPUTS	MEASUREMENT	RESOURCE	SRO	RAG & COMMENTS
F9 - Implement new vouching and verification procedures	F9.1 - Appoint new vouching and verification officer F9.2 - Amend as necessary and current processes and procedures	F9.1.1 – successful completion of appointment process F9.2.1 -Review new procedures	£7,722	Dir Finance , Admin+ Personnel	
F10 - Review CRC's grant priorities to maximise impact on good relations in everyday life	F10.1 -Carry out review of current grant portfolio and identify any proposed changes to priorities and methods	F10.1.1 – Implement any proposed changes to priorities and methods	£7,358	Dir Funding and Dev	
F11 - Implement any changes arising from the TEO Review of Good Relations Funding Delivery Mechanisms	F11.1 -If Ministerial approval is given a project plan for 2020-21 will be developed and implemented	F11.1.1- Review implementation of changes in conjunction with TEO.	£7,358	CEO	
Total Grant Allocation			£2,749,911		

Corporate Outcome 2: Support effective delivery and learning between all sectors and government to assist 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	£51,441	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	E2.1.1 Input to the T:BUC structures including Shared Housing, Urban Villages and TBUC Camps (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.	£55,766	Dir of Engag.	

Corporate Outcome 2: Support effective delivery and learning between all sectors and government to assist 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**
	E2.3 – Collaborate with TEO to deliver funding fairs to encourage participation in grant schemes and provide guidance to groups on funding requirements E2.4 - Collate any 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 – Deliver the Peace Monitoring Report project in line with JRCT requirements.	E2.3.1 Review impact of programme of funding fairs on applications to CRC grant schemes 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 Project updates reported to JRCT.		Dir of Engagement/Dir of Funding and Dev.	

Corporate Outcome 2: Support effective delivery and learning between all sectors and government to assist 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)
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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	E3.1.1 – Facilitate the work of the Advisory Group to prepare for the week.	£76,831	Dir of Engag.	
	E3.2 – GR week to be delivered in Sept 20.	E3.2.1 - A week long programme of engagement events delivered in Sept 2020.			
	E3.3 GR Week reported widely across local newspapers, radio and social media.	E3.3.1 Produce a report on the range of the events and media coverage.			
	E.3.4 Evaluate GR week and share lessons learned and best practice with groups and organisations working within the sector.	E3.4.1 – Collect information on audience reached and participation in the week and share Key learning by Nov 2020			
	E3.5 In collaboration with TEO plan and deliver new approach for 2020-21 to CR Award (made for outstanding contribution in leadership and practice)	E3.5.1 Award made and positive message widely circulated by April 2021.			

Corporate Outcome 2: Support effective delivery and learning between all sectors and government to assist 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)
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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 events designed and delivered	£52,937	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	£39,917	Dir of Engag.	
Total Budget Allocation			£276,892.00		

Corporate Outcome 3: Well Governed, Trusted and Effective Public Service **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 2021-22 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 2021-2022 Business Plan to TEO in December 2020 G1.1.2 – Data development requirements for outcome reporting scoped and project established to implement 2021-22 elements (including web-site use, data-mapping in relation to funding). G1.2.1 – Provision of timely and accurate documents as required by TEO (including Performance Reports and Assurance Statements) 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 up to date, complete and deemed robust by internal audit	£26,133	CEO CEO Dir DFAP Dir DFAP	
G2 – Support the Board and its sub committees to	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.	£49,166	Chair/CEO	

Corporate Outcome 3: Well Governed, Trusted and Effective Public Service **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**
deliver **effective 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 Dir DFAP	
G3 – Ensure **robust financial reporting** that provides internal management information and	G3.1 – Ensure production of an Annual Report and Accounts for 2019/20.	G3.1.1 - Annual Report and Accounts approved without qualification by NIAO and all necessary filings completed by 31st December 2020	£34,751	Dir DFAP	

Corporate Outcome 3: Well Governed, Trusted and Effective Public Service **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**
external assurance	G3.2 Asset register maintained and updated annually 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.	G3.2.1 - Asset register reconciled to CRC accounts, attracting no audit criticism and shared with TEO 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.	G4.1.1 - Internal audit plan agreed by the Executive Office Sponsor Team and implemented	£36,275	Dir DFAP	

Corporate Outcome 3: Well Governed, Trusted and Effective Public Service **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**
	G4.2 – Audit action plan implemented to deal with recommendations emanating from external and internal audits G4.3 - Report risk register and audit recommendation to Audit and Risk Committee and Executive Office.	G4.2.1 Timely completion of all agreed recommendations (where the issue is in CRC's control) 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	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	£27,290	Dir DFAP	

Corporate Outcome 3: Well Governed, Trusted and Effective Public Service **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**
	G.2 Maintenance of electronic and paper record systems. G5.3 –Keep under review the IT infrastructure, grant management software and external communication tools and upgrade as appropriate.	G5.2.1 Hardcopy information Asset Register maintained and reviewed annually G5.2.2 Electronic information asset register maintained. G5.3.1 – All associated business recommendations implemented in relation to: • Grants database • web-site maintenance • IT infrastructure support			
G6 – Ensure that CRC have the **facilitie**s **and resources** to maximise the delivery of its corporate objectives	G6.1 - Maintain a safe working environment that is compliant health and safety legislation. G6.2 - Asset register reviewed and asset management plan in place. G6.3 - Maintain an effective Business Continuity Plan that has been tested	G6.1.1 - Risk Assessments – reviewed at minimum annually and up to date G6.1.2 – Ensure that CRC has access to appropriate premises and facilities beyond 2020. G6.2.1 - Fixed Asset Register reviewed at minimum annually G6.3.1 - Business Continuity Plan updated and tested twice per year following implementation the new ICT support provider agreement	£24,979	Dir DFAP Dir DFAP Dir DFAP Dir DFAP Dir DFAP	

Corporate Outcome 3: Well Governed, Trusted and Effective Public Service
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
	G6.4 - Review staff performance and training needs reviewed G6.5 – Contribute to James House project to ensure appropriate premises and continued CRC access to all necessary facilities following relocation. G6.6 – Conclude alignment with NICS HR policies	G6.4.1 - Performance Review Procedures implemented and all essential staff training completed G6.5.1 – Provide any necessary information by agreed deadlines and participate in relevant meetings of the DoF relocation team. G6.6.1 – New HR policy handbook established.			
G7 – **Promote equality** through service delivery and employment practice	G7.1 - Appointment of staff will reflect fair and equal treatment G7.2 - Distribution of grants will demonstrates fair and equal treatment G7.3 - All statutory duty monitoring returns to Eq.	G7.1.1 - All appointments demonstrate fair and equal treatment. G7.2.1 - Open and fair administration of grants schemes G7.3.1 - All required reports to ECNI made on time	£29,603	Dir DFAP Dir Funding and Dev Dir DFAP	
Total Budget Allocation			£228,197		
Total Budget			£3,255,000		

Note: Costs that are directly attributable, such as grant funding or programme costs, are allocated to the *'Activity and Outcome'* to which they relate. Staff costs and support costs are proportioned and allocated over each *'Activity and Outcome'*.

6. COMMUNITY RELATIONS COUNCIL BUDGET 2020-21

Financial statement

We have a budget of £3,255,000* over the 2020/21 financial year. The budget We use this budget to 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)	£2,234,964
2. Engagement and development support Programmes run by CRC	£66,950
3. Staff costs	£748,083
4. Other costs (including premises and other overheads)	£205,003
Total	£3,255,000

* The budget of £3,255,000 includes £650,000 to fund the North Belfast Strategic Good Relations Programme which, as was the case last year, will be allocated to The Community Relations Council by The Executive Office in the monitoring round. The Executive Office has written to confirm this funding is available and that the Community Relations Council can commit to related expenditure up to that value.

Appendix I CRC Grant Outcomes Measurement

Output Measure
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.

Outcome area:
(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

Outcome Measure
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

COMMUNITY
RELATIONS
COUNCIL
Equity | Diversity | Interdependence