Annex 4: Work Plan Templates

Organisation Name: Derry City and Strabane District Council

Project Title: PEACE IV Local Action Plan

WP No.	Work Plan Title	Start Date	End Date	Estimated % of total project budget allocated.
1	**Project Mobilisation/Management**	*September 2016*	*December 2021*	*..*
Partners' Involvement				
Responsible partner	Derry City and Strabane District Council			
Involved partners	All Partners (see below for list of partners)			
Describe how the project will be managed. Include information on: *- Structure, responsibilities, and procedures for the day-to-day management and co-ordination;* *- Communication within the partnership;* *- Detail on the appropriate phases for preparation, implementation, reporting monitoring, evaluation, follow-up and dissemination of the project;* *- Risk and quality management (what are the key risks which could impact on the delivery of this element/activity and how will the risk be managed/mitigated)*				
This work package aims to set out robust project governance and organisational structure for the effective administration, development, management, delivery and monitoring of the DCSDC PEACE IV Local Action Plan.				

Structure and Responsibilities

The DCSDC PEACE IV Partnership will see the creation of a **Partnership Board**, led by Council, of 24 members drawn equally from elected representatives, statutory and public sector agencies, and social partners. **Thematic Sub Groups** (for each of the three themes the Action Plan will deliver on) will be established to concentrate on each theme, as well as an **Operation/Finance Group** and a **Mainstreaming Strategic Group**, with membership of all five of these groups drawn from the partnership as well as external advisors as appropriate. The Partnership will be serviced by a **Secretariat** consisting of a Programme Manager, 2 x Project Officers and a Finance/Admin Officer. See tables below for structure.

Partnership roles and responsibilities include

- Decision-making responsibility for development and delivery of the Action Plan
- Identify funding priorities, assess project applications, funding allocations and funding decisions

**Thematic Sub Group** roles and responsibilities include

- To develop working programmes under each theme
- To report to Partnership on potential programmes
- To identify any gaps under each theme
- To ensure integration and complementarity with other relevant strategies and initiatives
- To identify any further research or consultation if required

Operational/Finance Group roles and responsibilities include

- To manage the operational element of the programme
- Responsibility for monitoring spend throughout the life of the programme
- To ensure spend targets are met
- Monitor the operational element with particular focus on ensuring the submission of timely and regular claims for all strategic programmes

Mainstreaming Strategic Group roles and responsibilities include

- To identify opportunities to develop the skills and build the capacity of different sectors to embed and mainstream good relations within public service delivery
- To oversee developing of the M&E framework
- To identify possible champions and enablers
- To make recommendations to the Partnership on mainstreaming strategy

Derry City and Strabane

Officer /Admin

Project Officer

Project Officer
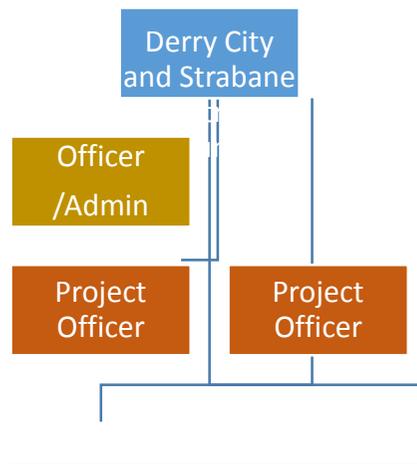
Secretariat roles and responsibilities include

- Operational and financial management of the programme
- Ensure implementation of Action Plan
- Service and facilitate the Partnership
- Monitoring and Evaluation of the Programme/projects

Communication within the Partnership

There will be a high level of two way, open communication between the Partnership Board (and sub groups) and the Secretariat. Partnership Board meeting and Sub Group meetings will occur monthly. These will centre around verbal and written progress reports provided the Secretariat team, led by the Programme Manager. This monthly communication will ensure all partners are informed of both financial and operational progress and are up to date with progress against targets. In addition, the Communications Lead will keep partners up to date with how external communications are progressing, and quarterly communications progress reports to SEUPB will also be shared with Board members.

Phases

Programmes will be planned in 2 phases. Phase 1 from January 2017 to December 2018 and Phase II from January 2018 to Dece4mber 2021.

Risk and Quality Management

DCSDC has a wealth of experience of delivering large scale programmes, and indeed has been delivering PEACE programmes since 1995. As such, Council's approach to risk and quality management is well developed and DCSDC has a significant track record and ability to identify and manage risk. DCSDC, as Lead Partner, will provide support to the Programme Manager from the Assurance Section, who will oversee corporate governance, assurance and internal audit. A comprehensive Risk Register has been completed and will be monitored throughout

the lifetime of the programme. This recognises risks including Brexit, contentious cross community relations, delays to recruitment of participants and delivery of programmes, and delays in establishing project board and staff, as well fluctuating exchange rates and lack of engagement. All of these have been carefully considered and mitigating actions developed for them. In terms of quality management, all SEUPB systems and guidance will be strictly adhered to, to ensure full compliance and quality in terms of design and delivery of actions and activity.

Please describe activities within Work Plan 1.			
	Creation of PEACE IV Partnership Board and Secretariat	September 2016	December 2021
Activity 1.1	Steps have already been taken to establish both the PEACE IV Partnership board and the Secretariat. Over the summer months of 2016, DCSDC have started to form the PEACE IV Partnership Board. Papers have been presented to Council seeking the participation of elected members. Statutory agencies have been approached to join the board, based on their statutory remit and involvement with previous PEACE programmes. And public adverts have been placed seeking social partners. Partners already confirmed are listed below, with others due to be confirmed in the coming months, dependant on the award of funding. **Partners confirmed to date** Dept for Communities (NW Development Office) Western Health & Social are Trust North West Regional College Youth Justice Service Dept of Agriculture , Environment and Rural Affairs PSNI		

	NI Housing Executive Education Authority Western Office In relation to the Secretariat, one Project Officer is already in place due to displacement and skill-match process within DCSDC. In addition, the Programme Manager has been appointed and will take up post in September 2016. The other staff members (Project Officer and Finance/Admin Officer) will be appointed in January 2017, post Letter of Offer, through a recruitment process to be carried out by DCSDC.		
Activity 1.2	Establishment of management structures, project report systems and delivery mechanisms	September 2016	December 2021
	Upon receipt of Letter of Offer and when all Partners are in place, the first Partnership meeting will take place, taking the following decisions - Appointment of Chair and Co-Chair positions - Calendar of meetings – likely to be on a monthly basis but subject to change throughout the lifetime of the programme. - Membership of each of the three Thematic Sub Groups, and calendar of these meetings - Membership of Operational/Finance Steering Group and calendar of these meetings - Membership of Mainstreaming Steering Group, and calendar of these meetings Reporting systems will be established, and will take the following form Monthly reports from Secretariat to Sub Groups and Partnership Board Quarterly reports from Secretariat to SEUPB, re programme progress, finance and communications		

	Financial management and reporting	April 2016	December 2021
Activity 1.3	The Finance/Admin Officer will work with the Programme Manager to monitor all financial activity, ensure progress against financial targets is monitored and targets met. Quarterly reports will be compiled and issued to the Operational/Finance Sub Group, to keep Board members up to date with financial issues and to identify any problems that may arise in meeting financial targets. In relation to the claiming of funds from SEUPB, the Finance/Admin will in the first instance compile all financial claims, based on information provided by the Project Officers and will be approved by the Programme Manager. These claims will be completed thoroughly and to a high standard, and include all accompanying documentation as required by SEUPB. Claims will be completed on a quarterly basis and submitted promptly to SEUPB, to ensure prompt and efficient drawdown of the EU funding.		
	Implementation management and reporting	September 2016	December 2021
Activity 1.4	Each Project Officer will be assigned a number of the actions detailed in Work Packages 4-6, and will form the first level of control in the implementation of the programme. Officers will work closely with delivery agents (partners, organisations delivering tenders and small grants recipients) from the outset of each programme/project, to ensure thorough preparation and setting of robust targets for each one. They will continue to work closely throughout the lifetime of each programme/project, to monitor progress against target and to ensure all objective, outcomes and outputs are being met. Officers will report informally to the Programme Manager on a daily basis, with regularly written reports compiled each month for the relevant Thematic Sub Group and the full Partnership Board. Progress reports will also be forwarded to SEUPB as required.		

Monitoring and Evaluation	September 2016	December 2021

Activity 1.5

Activity description

The following provides a summary of the proposed approach to the monitoring and evaluation of the Local Peace Plan Adjustments will be made be made to the Monitoring and Evaluation plan as the PEACE IV programme progresses

Baseline Information

The main sources of the baseline information will be the Citizen Survey 2015, NI Life and Times Survey 2013-2015 and a School Baseline Survey (if this option is progressed). Details of the various baseline elements are detailed below:

Citizen Survey 2015

The Citizen Survey was based on a random sample of 1,400 households across the entire Council area and was conducted by a team of trained community enumerators from May to July 2015. There was a section in the Citizen Survey 2015 regarding Community relations and questions which were asked in this section, which could form part of the baseline can be found in Appendix 2. Results from these questions can be broken down by section 75 variables where applicable.

Northern Ireland Life and Times Survey 2013-2015

The NI Life and Times Survey is run on an annual basis and is a resource for everyone interested in the social attitudes of people living in NI. The survey aims to put on record the attitudes, values and beliefs of the people of NI on a wide range of social policy issues.

There are a number of questions in the NI Life and Times Survey regarding Community Relations. The relevant information has been requested from the ARK team in Queen's University Belfast. In response, they have indicated that the relevant data for DCSDC can be supplied by combining the sample of respondents over two or three years. As a result, the rolling average of the responses to these questions will be used as part of the information for the baseline when the data is received.

School Baseline Survey

As part of the baseline a school survey could be carried out (if the decision is made to progress with this option). The target group for the survey would be the population of pupils attending post-primary schools in the Derry City and Strabane District Council area. This would involve targeting approximately 12,500 pupils across 14 post primary schools through the medium of an online survey.

To ensure participation in the survey, Derry City and Strabane District Council would have to liaise closely with the 14 schools to ensure representation from each. The survey would be short and concise and would be done via a web link for easy completion. Once the content of the survey was agreed the survey questions could be amended

Questions could also be asked to cover the following areas.

- Level of trust and tolerance between divided communities?
- Level of confidence of young people in addressing sectarianism and racism within their communities?
- Understanding of their own and others heritage and culture?
- Level of tolerance, respect and celebration of cultural diversity?
- Level of use of shared spaces?
- Whether they feel a sense of belonging and involvement in civic life
- How they would define the neighbourhood where they live?

Wording of these questions would need to be further developed and answer options determined.

Additional Information

There is also some information available from the Community Planning thematic groups and Local Community Planning groups, as well as information from the Monitoring and Evaluation of the UK City of Culture 2013. There is also monitoring information from the EYC bid process and PSNI hate crime statistics which can be supplied by the NISRA PSNI Statistics Branch.

How will the baseline information be collected?

The **Citizen Survey** was run in 2015 and the results were collated and analysed by Ulster University and Social Capital North West. The information is available in SPSS datasets which can easily be interrogated and the data obtained.

The **NI Life and Times Survey** is run annually and the information can be obtained by requesting statistics for the DCSDC area directly from ARK (QUB). This has already been done for the most recent year available.

The **School Baseline Survey** (if the decision is made to progress with this option) could be collected using Fluid surveys (which is an online survey package). Fluid surveys is a do-it-yourself online survey tool that allows individuals and organisations to create their own surveys, collect data from respondents and analyse results in real time. The information is exported from Fluid surveys straight to Excel for quick analysis of the results.

What monitoring techniques will be employed during the project delivery and how the data will be collected?

The monitoring techniques will vary depending on the activities/programmes being undertaken as part of the PEACE programme.

- **Details of all participants taking part in all activities/programmes** would need to be recorded. At each activity/programme there should be a short record sheet for each individual which would record section 75 details and postcodes.

- Where appropriate and if the length of the activity/programme allows, there would be a **short questionnaire about the specific activity/programme**, **the overall PEACE IV programme and individuals perceptions and feelings generally about the specific activity/programme**. This could be carried out at the beginning and end of the programme/activity as well as an interim questionnaire if required. This information could be collected using the Fluid surveys package.

There is a need to also record the following specific information as part of the monitoring and evaluation of the PEACE IV programme:

- **Number of participants from marginalised/minority groups** – from the details of all participants taking part in activities/programmes it will be possible to determine the S75 breakdown of all participants on the programme – from this the number of participants from marginalised/minority groups can be calculated

- **Number of new youth leaders and no. of accreditations** – where a programme exists that provides training and accreditations for youth leaders it would be important to record the number of new youth leaders and the accreditations gained

- **Record no. qualifications gained** – where a programme exists that allows participants to gain qualifications it would be important to record the number of qualifications gained as a result of the programme

Ad hoc surveys could also be conducted through the life time of the programme to record any relevant information which would assist in the evaluation of the programme once it has finished.

How often will the data be collected?

As often as activities take place which need to be monitored then data will be collected. There will be random checks on information gathered to ensure it is being done legitimately and accurately

Who will analyse the data collected?

The PEACE IV project team will collate all the information and Council statisticians will quality assure all monitoring activities as they are best placed to manage this work.

How will this information be used to inform project delivery?

Information gathered will help:

- ➤ to develop a local initiative that will facilitate the sustained usage on a shared basis of public areas/buildings
- ➤ to develop a local action plan they will result in meaningful, purposeful and sustained contact between persons from different communities
- ➤ the process of data collection will result in a bank of information to allow reporting on the impact of the PEACE IV programme.

The information on the next pages was provided additional to SEUPB to quantify monitoring targets:

Children and Young People Theme

- 2060 participants aged 0-24 participating in Peace IV funded activities in the Derry City and Strabane District Council Area by December 2021.
- Targeted over-representation in comparison with council wide population statistics of BME and PUL minority groups to ensure heightened cross-community impact. Ie.

	CNR	PUL	BME/Other/None
Actual Population	72%	25%	3%
Peace IV Programme Target*	62%	30%	8%

*Note that 'success' is defined by reaching or surpassing the targets for minority PUL and BME/Other inclusion but that the overall figure for CNR participation should not go under 50% across the programme as it is vital the 'majority' community is engaged.

- Delivery of 6 programmes for children and young people across our council area by December 2021.
- 5% Level of change of young people who think relations between Protestant/Catholics are better than they/will be better
- 5% increase in young people who socialize or play sport with people from a different religious community
- 5% improvement in attitudes towards cross-community and cross-border activities
- 5% improvement in level of contact with other communities and ethnic minorities.
- 5% improvement in Level of trust and tolerance,
- 5% decrease in levels of prejudice
- 5% Improved capacity and confidence of young people in addressing sectarianism and racism and in influencing wider attitudes within their communities.
- 5% increased sense of belonging and involvement in civic life by marginalised children and young people.
- 60 young people on skills development programme recognising increased skills/qualifications

Shared Spaces and Services

- 1260 participants participating in Shared Space Peace IV funded activities in the Derry City and Strabane District Council Area by December 2021.
- Targeted over-representation in comparison with council wide population statistics of BME and PUL minority groups to ensure heightened cross-community impact. Ie.

	CNR	PUL	BME/Other/None
Actual Population	72%	25%	3%
Peace IV Programme Target*	62%	30%	8%

*Note that 'success' is defined by reaching or surpassing the targets for minority PUL and BME/Other inclusion but that the overall figure for CNR participation should not go under 50% across the programme as it is vital the 'majority' community is engaged.

- Delivery of 7 shared spaces and services programmes across our council area by December 2021
- 10% improved confidence to use and share the transformed spaces
- 10% improvement in perception of spaces as 'shared'
- 5% Improved understanding of people's own and other's heritage and culture.
- 5% Improved tolerance, respect and celebration of cultural diversity.
- 5% improvement in attitudes towards cross-community and cross-border activities
- 5% improvement in Level of contact with other communities and ethnic minorities.
- 5% improvement in level of trust and tolerance,
- 5% decrease in level of prejudice

Building Positive Relationships

- 1548 participants participating in Building Positive Relationships Peace IV funded activities in the Derry City and Strabane District Council Area by December 2021.
- Targeted over-representation in comparison with council wide population statistics of BME and PUL minority groups to ensure heightened cross-community impact. Ie.

	CNR	PUL	BME/Other/None
Actual Population	72%	25%	3%
Peace IV Programme Target*	62%	30%	8%

*Note that 'success' is defined by reaching or surpassing the targets for minority PUL and BME/Other inclusion but that the overall figure for CNR participation should not go under 50% across the programme as it is vital the 'majority' community is engaged.

- Delivery of 12 Building Positive Relations programmes addressing sectarianism and racism or conflict resolution.
- 5% Improved understanding of people's own and other's heritage and culture.
- 5% Improved tolerance, respect and celebration of cultural diversity.
- 5% improvement in attitudes towards cross-community and cross-border activities
- 5% improvement in Level of contact with other communities and ethnic minorities.
- 5% improvement in level of trust and tolerance,
- 5% decrease in level of prejudice
- 5% Improved capacity and confidence of participants in addressing sectarianism and racism and positively influencing wider attitudes within their communities.
- 5% increased sense of belonging and involvement in civic life and local communities by participants.

Monitoring and Evaluation: The contribution of the Programme will be measured directly on programme participants as a baseline and on project completion. At a wider societal level within the region it will be monitored and evaluated through the establishment of baselines at the outset of the Programme. This will be done internally using an in house resource, building upon the work developed through the 2015 Citizen Survey of Derry City and Strabane District and baselines established through the City of Culture.

Cross-community content

DCSDC has focused strongly on cross-community content throughout its workplans. Data for the council area indicates population breakdown as 72% Catholic, 25% Protestant/Other Christian, 2% Other. By place of birth 89% were born in Northern Ireland, 9% Rest of UK and Republic of Ireland, 3% elsewhere. Specific cross-community participation targets will be agreed in the detail development of each individual activity, but as a general rule all programmes will begin from the starting point target of the % population breakdown by religion across the district. This will be used as standard on programmes with a district wide target. Where projects have a specific geographical focus (eg. Initiatives in specific physical locations like Castlederg, Waterside Shared Village) then targets will be adjusted to reflect the cross-community/religious breakdown within that specific area (statistics which council has). All programmes will pro-actively target/encourage minority identities to ensure positive inclusion and potential over-representation of minorities where possible to further enhance cross-community contact.

Our target will be a 5% over representation of PUL and BME each respectively compared to council wide statistics and that we will use the DEA statistics as a starting point for cross-community percentages where initiatives have a more geographical focus.

	CNR	PUL	BME/Other/None
Actual Population	72%	25%	3%
Peace IV Programme Target*	62%	30%	8%

*Note that 'success' is defined by reaching or surpassing the targets for minority PUL and BME/Other inclusion but that the overall figure for CNR participation should not go under 50% across the programme as it is vital the 'majority' community is engaged.