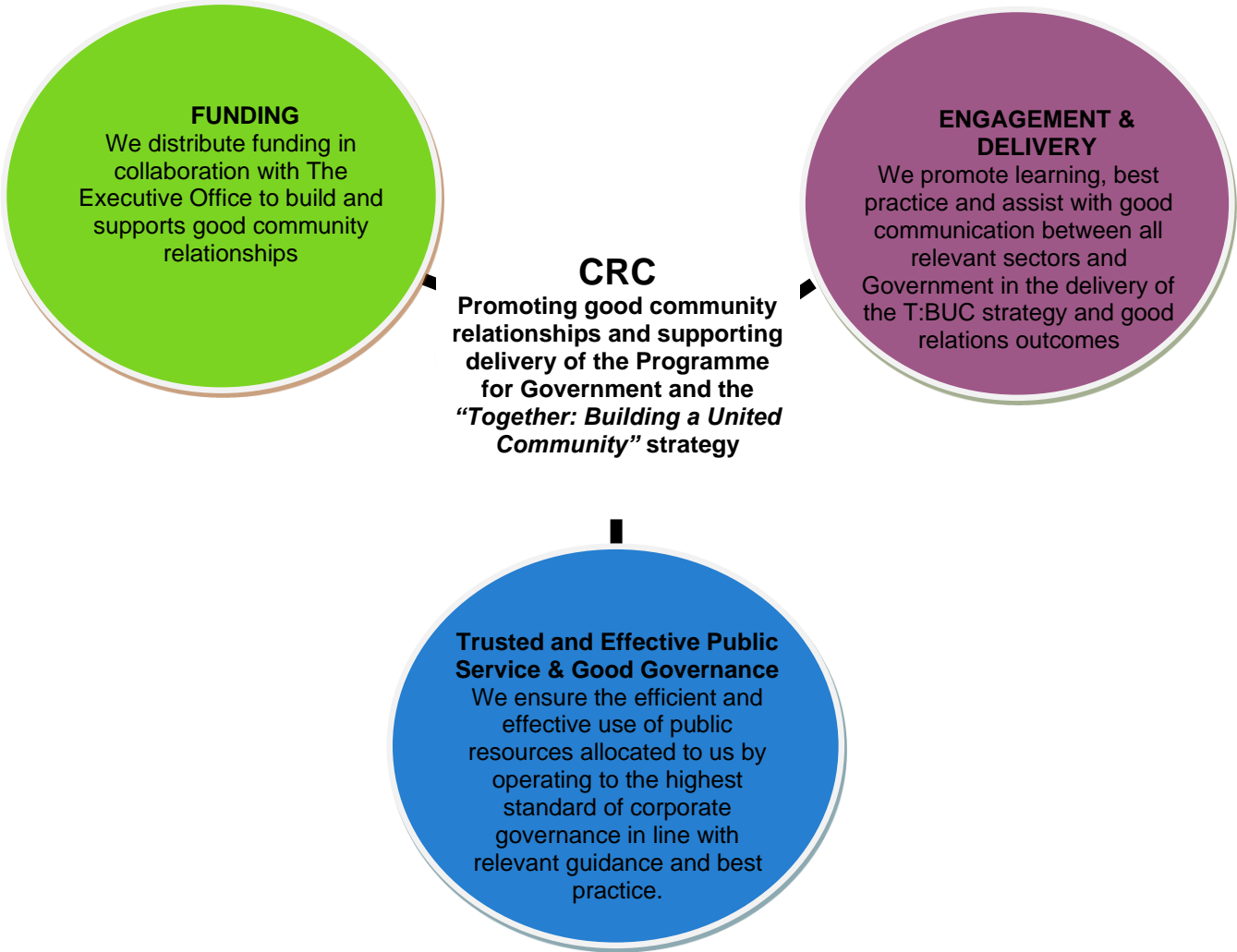




OPERATIONAL PLAN 2024-2025

Reviewed by SMT	January 2024
Approved by Board	January 2024
Submitted to TEO	January 2024



Summary Table

Ref	Corporate Outcome	Principal SRO	Overview
1	Deliver funding that contributes to sustainable development, well-being and the common good by building and supporting good community relationships	Director of Funding and Development	Delivery of Corporate Outcome One by 31st March 2025 (Operational Activities and Outputs).
2	Support effective delivery and learning between all sectors and government to assist implementation of the PfG and T:BUC strategy	Director of Engagement	Delivery of Corporate Outcome Two by 31st March 2025 (Operational Activities and Outputs).
3	Be a well Governed, Trusted and Effective Public Service	Director of Finance, Administration and Personnel	Delivery of Corporate Outcome Three by 31st March 2025 (Operational Activities and Outputs)



5. OPERATIONAL PLAN 2024/25

The Operational 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: STRENGTHENING GOOD COMMUNITY RELATIONSHIPS IN THE CONTEXT OF SUSTAINABLE DEVELOPMENT AND WELL-BEING					
PfG outcomes 7, 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					
OPERATIONAL ACTION	ACTIVITIES AND OUTPUTS	MEASUREMENT	RESOURCE	SRO	RAG & COMMENTS
F1 – TEO funding to CRC for 2024-25 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 31 st March 2024	F1.1.1 Clear guidance and assessment and awards in line with PfG and T:BUC		Dir Funding and Dev	
	F1.2 - Contribute to wider governmental mapping, monitoring and evaluation of resources and impact	F1.2.1 100% of all grant allocations accurately updated on CRC funding database and provided to TEO and the government funding database F1.2.2 Hold 2 review meetings with TEO staff for exchange of information on grant awards and available resources.		Dir Funding and Dev	
	F1.3 – Convene Funding Sub-group to review and make recommendations to the Board	F1.3.1 Grant schemes that are appropriately focused and fit for purpose.		Dir Funding and Dev	

Corporate Outcome 1: STRENGTHENING GOOD COMMUNITY RELATIONSHIPS IN THE CONTEXT OF SUSTAINABLE DEVELOPMENT AND WELL-BEING

PfG outcomes 7, 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

OPERATIONAL ACTION	ACTIVITIES AND OUTPUTS	MEASUREMENT	RESOURCE	SRO	RAG & COMMENTS
	on CRC funding schemes in relation to: <ul style="list-style-type: none"> • Development of CRC strategic plan 24-27 • New T:BUC policy • Updated Grant information systems • Racial Equality Strategy (social cohesion aspects) 				
	F1.4 – Identify key good relations needs in rural areas through engagement of strategic partners including District Councils, Core Funded Groups, other Funding Agencies.	F1.4.1 Increase in supported work in rural areas in 2024/25.		Dir Funding and Dev	
F2 –CRC Core Funding for 2024-25 will be distributed to assist with the delivery of the	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: <ul style="list-style-type: none"> • Grants are delivered to agreed performance measures 		Dir Funding and Dev	

Corporate Outcome 1: STRENGTHENING GOOD COMMUNITY RELATIONSHIPS IN THE CONTEXT OF SUSTAINABLE DEVELOPMENT AND WELL-BEING					
PfG outcomes 7, 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					
OPERATIONAL ACTION	ACTIVITIES AND OUTPUTS	MEASUREMENT	RESOURCE	SRO	RAG & COMMENTS
identified PfG and T:BUC indicators		<ul style="list-style-type: none"> % of participants reporting a positive attitudinal change Explore potential to split Core Fund application process into Open Call and Development Call 			
	F2.2 Identify and support opportunities for Core Funded groups to build improved connections with District Council Programmes.	F2.2.1. Increase information exchange between Core Funded groups and District Council Programmes. F2.2.2 Host a joint meeting of Core Funded groups, District Council GROs and TEO staff		Dir Funding and Dev	
F3 –CRC Area Based Funding for 2024-25 will be distributed to assist with the delivery of the identified PfG and T:BUC indicators	F3.1 – Area Based Funding: 100% of North Belfast Strategic Good Relations Programme grants processed within targets/timescales agreed by The Executive Office	F3.1.1 All North Belfast grants are delivered to agreed performance measures, aligned with TEO’s for aggregation and with an increase in the % of participants reporting a positive attitudinal change		Dir Funding and Dev	

Corporate Outcome 1: STRENGTHENING GOOD COMMUNITY RELATIONSHIPS IN THE CONTEXT OF SUSTAINABLE DEVELOPMENT AND WELL-BEING					
PfG outcomes 7, 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					
OPERATIONAL ACTION	ACTIVITIES AND OUTPUTS	MEASUREMENT	RESOURCE	SRO	RAG & COMMENTS
F4 – CRC Project Funding for 2024-25 will be distributed to assist with the delivery of the identified PfG, T:BUC indicators and in line with CRC Strategic priorities: a. CR/CD (small grant) scheme b. Media grant scheme (subject to budget) c. Publication Grant Scheme (subject to budget)	F4.1 Project Funding: 100% of applications processed within targets/ timescales agreed by the Executive Office	F4.1.1 All CR/CD small grants, Media, and Publications grants are delivered to agreed performance measures and there is an increase in the % of participants reporting a positive attitudinal change		Dir Funding and Dev	
	F4.2. Identify and develop opportunities to increase the overall number of applications submitted to CR/CD Scheme during 24/25 from previous year.	F4.2.1 Number of applications made to the CR/CD Grants Scheme increased in 24/25.		Dir Funding and Dev	
	F4.3. Through the Funding Sub-group review Publications Grant Scheme to ensure that it reflects current needs and strategic priorities.	F4.3.1. Publication Grants Scheme reflects the current CRC priorities.		Dir Funding and Dev	

Corporate Outcome 1: STRENGTHENING GOOD COMMUNITY RELATIONSHIPS IN THE CONTEXT OF SUSTAINABLE DEVELOPMENT AND WELL-BEING					
PfG outcomes 7, 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					
OPERATIONAL ACTION	ACTIVITIES AND OUTPUTS	MEASUREMENT	RESOURCE	SRO	RAG & COMMENTS
F5 –CRC Emergency Grant Aid for 2024-25 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 Grants are delivered to agreed performance measures		Dir Funding and Dev	
	F5.2 Identify funding/thematic gaps requiring specific interventions.	F5.2.1. Funding support delivered to thematic/funding gaps.		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	F6.1.1 Assessment role in relation to Central Good Relations Fund completed	TEO budget	Dir Funding and Dev	
	F6.2 Participate in assessments related to the Minority Ethnic Development Fund	F6.2.1 Assessment role in relation to Minority Ethnic Development completed		Dir Funding and Dev	
	F6.3 Participate (if requested) in assessments related to the T:BUC Urban Villages (Resource)	F6.3.1 Assessment role in relation to T:BUC Urban Villages (Resource) completed		CEO	

Corporate Outcome 1: STRENGTHENING GOOD COMMUNITY RELATIONSHIPS IN THE CONTEXT OF SUSTAINABLE DEVELOPMENT AND WELL-BEING					
PfG outcomes 7, 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					
OPERATIONAL ACTION	ACTIVITIES AND OUTPUTS	MEASUREMENT	RESOURCE	SRO	RAG & COMMENTS
	F6.4 Participate (if requested) in assessments related to the T:BUC Urban Villages (Capital)	F6.4.1 Assessment role in relation to T:BUC Urban Villages (Capital) completed		CEO	
	F6.5 Participation (if requested) in assessment of TEO District Councils GR plans for 24/25.	F6.5.1 Assessment role in relation to TEO District Council GR programme completed		Dir Funding and Dev	
F7 - Review and develop our opportunities to contribute to supporting anti-racism and diversity in discussion with TEO	F7.1 – In conjunction with TEO review and develop CRC’s opportunities to contribute to anti-racism and diversity	F7.1.1 Collate and share information on what CRC funds under this theme		CEO/Dir Funding and Dev	
F8 –Work in conjunction with TEO to increase number of grants in areas with low	F8.1 Identify and implement any revised processes and procedures	F8.1.1 Evaluate the impact of the changes and identify any further actions for 2024/25		Dir Funding and Dev	

Corporate Outcome 1: STRENGTHENING GOOD COMMUNITY RELATIONSHIPS IN THE CONTEXT OF SUSTAINABLE DEVELOPMENT AND WELL-BEING					
PfG outcomes 7, 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					
OPERATIONAL ACTION	ACTIVITIES AND OUTPUTS	MEASUREMENT	RESOURCE	SRO	RAG & COMMENTS
applications but identified need.	F8.2 Use welcoming statements to encourage applications in areas of low grants but identified need.	F8.2.1 Evaluate the impact of the welcome statements on the number of related applications		Dir Funding and Dev	
F9 – Continue to implement vouching and verification procedures	F9.1 – Monitor vouching and verification procedures and establish processing baselines.	F9.1.1 – 100% of Verification visits completed as scheduled as agreed with funded groups.		Dir DFAP	
		F9.1.2 –Vouching and Verification KPIs established within three months of the first cycle of 2024/25 claims		Dir DFAP	
	F9.2 – Keep under review any necessary current processes and procedures	F9.2.1 - 100% of agreed recommendations implemented as scheduled.		Dir DFAP	
Total Grant Allocation					

Commented [UK1]: Dates updated, need to discuss KPI's

Corporate Outcome 2: SUPPORTING ENGAGEMENT AND LEARNING					
PfG outcomes 7, 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					
OPERATIONAL ACTION	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	E1.1.1 An evaluation report will measure the extent to which the objectives of each Forum meeting have been met		Dir of Engag.	
	E1.2 Within one month of each Engagement Forum CRC will provide TEO with a report	E1.2.1 An annual review of delivery will be undertaken with TEO. CRC will aim to have <ul style="list-style-type: none"> • 450 participants attend the T:BUC EF over the year. • 10% of T:BUC EF participants attended for the first time • 85% of participants rate the T:BUC EF's as good, very good or excellent overall 		Dir of Engag.	
E2 – Influence good relations policy outcomes by inputting to relevant PfG and T:BUC sub-	E2.1 Support implementation of T:BUC and feedback on policy impact by participation in T:BUC structures	E2.1.1 CRC will demonstrate input to the T:BUC structures including Shared Housing, Urban Villages and TBUC Camps (papers/attendance)		Dir of Engag.	

Corporate Outcome 2: SUPPORTING ENGAGEMENT AND LEARNING					
PfG outcomes 7, 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					
OPERATIONAL ACTION	ACTIVITIES AND OUTPUTS	MEASUREMENT	RESOURCE	SRO	RAG & COMMENTS
groups, providing information and feedback to relevant stakeholders	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	E2.2.1 Delivery of the programme of shared learning events for stakeholders, including funded groups that is reviewed and evaluated.		Dir of Engag.	
	E2.3 – Collaborate with TEO and District Councils to deliver funding fairs to encourage participation in grant schemes and provide guidance to groups on funding requirements	E2.3.1 Funding fair attendance and review of impact on applications to CRC grant schemes		Dir of Engag.	
	E2.4 Collaborate and assist TEO in the delivery of its District Council Shared Learning Events.	E2.4.1 CRC F&D staff contribute to regular TEO update meetings with each of the local councils. E2.4.2 CRC Engagement and F&D Directors contribute updates at the quarterly SLFs organised by TEO. E2.4.3 Participate in sub-regional cluster meetings and organise the plenary sessions		Dir of Engag. Dir of Engag. +Dir of Funding Dir of Engag.	

Corporate Outcome 2: SUPPORTING ENGAGEMENT AND LEARNING					
PfG outcomes 7, 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					
OPERATIONAL ACTION	ACTIVITIES AND OUTPUTS	MEASUREMENT	RESOURCE	SRO	RAG & COMMENTS
				+Dir of Funding	
	E2.5 – Organise bi-annual stakeholder engagement sessions (and where appropriate, develop background briefing papers on good relations/relevant research) to inform CRC grant making and development work with focus on: 1. Rural (as part of responsibilities under Rural Needs Act) 2. Follow on work from 23/24 sessions with mixed ability and MEC communities	E2.5.1 Production of stakeholder engagement reports E2.5.2 Review influence of the reports on funding and development support		Dir of Engag.	
	E2.6 Stakeholders feedback on engagement programme	E2.6.2 Production of an annual good relations engagement survey to inform future work. CRC will aim to have: <ul style="list-style-type: none"> • 10% increase in awareness of CRC’s work • 75% of participants rate the Shared Learning Events as very good, very good or excellent overall 		Dir of Engag.	

Corporate Outcome 2: SUPPORTING ENGAGEMENT AND LEARNING					
PfG outcomes 7, 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					
OPERATIONAL ACTION	ACTIVITIES AND OUTPUTS	MEASUREMENT	RESOURCE	SRO	RAG & COMMENTS
		<ul style="list-style-type: none"> Increased in number of new contacts and engagement with colleagues in government departments on good relations work. Evidence that CRC events have generated new funding applications. 			
	E2.7 – Deliver the Peace Monitoring Report project in line with JRCT requirements.	E2.7.1 Satisfactory project updates to JRCT.		CEO	
	E2.8 Continue to work with TEO on developing ideas on social value and social return on investment.	E2.8.1 Deliver an exploratory workshop with funded group to examine ways of incorporating social value measurement		Dir of Engag.	
	E2.9 Assist TEO in the delivery of the Funders Forum	E2.9.1 Participation in TEO forum events and planning as necessary.		CEO	

Corporate Outcome 2: SUPPORTING ENGAGEMENT AND LEARNING					
PfG outcomes 7, 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					
OPERATIONAL ACTION	ACTIVITIES AND OUTPUTS	MEASUREMENT	RESOURCE	SRO	RAG & COMMENTS
	E2.10 Assist TEO with the review of the T:BUC policy and development of the new strategy	E2.10.1 Stakeholder engagement opportunities and events delivered to assist TEO to finalise the review of the T:BUC policy and develop the new strategy.		Board CEO SMT	
E3 – Promote Good Relations work through the delivery of Good Relations week, the Community Relations Award and other activities.	E3.1 - Co-ordinate and lead a working group responsible for oversight of the planning and delivery of the event including and its overall impact	E3.1.1 –Advisory Group completes preparation for the week.		Dir of Engag.	
	E3.2 – GR week to be delivered in Sept 24.	E3.2.1 - A week-long programme of engagement events delivered in Sept 2024. CRC will aim to have: <ul style="list-style-type: none"> • An additional 10 listings in the GRW programme • 10 GRW event listings are from new contributors 		Dir of Engag.	

Corporate Outcome 2: SUPPORTING ENGAGEMENT AND LEARNING					
PfG outcomes 7, 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					
OPERATIONAL ACTION	ACTIVITIES AND OUTPUTS	MEASUREMENT	RESOURCE	SRO	RAG & COMMENTS
	E3.3 GR Week reported widely across local newspapers, radio and social media.	E3.3.1 A media report on the range of the events and coverage. CRC will aim to have 5 additional media articles online, broadcast or in print.		Dir of Engag.	
	E3.4 Evaluate GR week and share lessons learned and best practice with groups and organisations working within the sector.	E3.4.1 –Information gathered on audience reached, participation in the week and learning share by Nov 2024		Dir of Engag.	
	E3.5 Deliver the 2024-25 Good Relations Awards (made for outstanding contribution in leadership and practice)	E3.5.1 Awards made and positive message widely circulated by April 2025.		Dir of Engag.	

Corporate Outcome 2: SUPPORTING ENGAGEMENT AND LEARNING					
PfG outcomes 7, 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					
OPERATIONAL ACTION	ACTIVITIES AND OUTPUTS	MEASUREMENT	RESOURCE	SRO	RAG & COMMENTS
E4 – Co-ordinate and lead on work emerging from Good Relations Week 22 and CRC’s own sustainability pledges that focus on the UN Sustainable Development Goals	E4.1 – Participation and engagement with stakeholders to develop a programme of work raising awareness of the UN Sustainable Development Goals with CRC stakeholders	E4.1.1 – 2 practical examples/actions delivered		Dir of Engag.	

Corporate Outcome 2: SUPPORTING ENGAGEMENT AND LEARNING					
PfG outcomes 7, 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					
OPERATIONAL ACTION	ACTIVITIES AND OUTPUTS	MEASUREMENT	RESOURCE	SRO	RAG & COMMENTS
E5 – Engagement and communication with sector via relevant media platforms	E5.1 - Regularly update various media platforms with current topical materials– website, Facebook, X (formerly Twitter) and mainstream media	E5.1.1 –Evaluation of effectiveness in increasing awareness of CRC’s good relations work by reviewing user engagement with content aiming to have a 10% increase in social media followers and 10% increase in total website visits.		Dir of Engag.	
	E5.2 – E-news produced and circulated widely	E5.2.1 – Evidence of monthly circulation of e-news to stakeholder list with a 10% increase in subscribers and 10% increase in “open” rates for monthly eNews.		Dir of Engag	
	E5.3 Continue to deliver the Shared Space Project focusing on research relevant to peacebuilding and reconciliation	E5.3.1 Convene 2 meetings of project development group with Board members, CEO, academics and other external stakeholders interested in good relations research. E5.3.2 Provide information and other support, and host or assist with suitable placement researchers interested in good relations and peace building.		Dir of Engag	

Corporate Outcome 2: SUPPORTING ENGAGEMENT AND LEARNING					
PfG outcomes 7, 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					
OPERATIONAL ACTION	ACTIVITIES AND OUTPUTS	MEASUREMENT	RESOURCE	SRO	RAG & COMMENTS
		E5.3.3 Publish relevant material on the Shared Space website. E5.3.4 Convene an annual seminar.			
Total Budget Allocation					

Corporate Outcome 3: DELIVERING A WELL GOVERNED, TRUSTED AND EFFECTIVE PUBLIC SERVICE

This corporate outcome underpins the capacity of CRC to contribute to the following PfG outcomes:

PfG outcomes 7, 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

OPERATIONAL ACTION	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 2024-25 for consideration by Board and The Executive Office	G1.1.1 – Provision of first draft of 2024-2025 Business Plan to Board and TEO in January 2024 and final draft by March 2024.		CEO	
		G1.1.2 – Data development requirements for outcome reporting implemented for 2024-25 elements (including web-site use, data-mapping in relation to funding).		SMT	
	G1.2 - Ensure on-going liaison with the Executive Office’s “Sponsor Team” with reports and returns completed in a timely manner	G1.2.1 – 100% of Performance Reports and Assurance Statements provided on time and 100% of actions completed as scheduled.		Dir DFAP	
		G1.2.2 – 100% of ad hoc request for information by TEO provided timely and accurately (where there no impeding mitigating circumstances).		Dir DFAP	

Corporate Outcome 3: DELIVERING A WELL GOVERNED, TRUSTED AND EFFECTIVE PUBLIC SERVICE					
<p>This corporate outcome underpins the capacity of CRC to contribute to the following PfG outcomes: PfG outcomes 7, 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</p>					
OPERATIONAL ACTION	ACTIVITIES AND OUTPUTS	MEASUREMENT	RESOURCE	SRO	RAG & COMMENTS
		G1.2.3 – 100% attendance at all A&L meetings and provision of information requested.		Dir DFAP	
	G1.3 – Review and update of Corporate and Financial Policies and Procedures	G1.3.1 – 100% of corporate and financial policies and procedures reviewed as scheduled in the Policy Register.		Dir DFAP	
		G1.3.2 95% of actions completed as scheduled.			
G2 – Support the Board and its sub committees to deliver effective governance of the organisation.	G2.1 Ensure that the Board is convened as necessary and papers issued one week in advance of the meetings.	G2.1.1 100% of Board meetings completed during financial year as per Board meeting schedule.		Chair/ CEO	

Corporate Outcome 3: DELIVERING A WELL GOVERNED, TRUSTED AND EFFECTIVE PUBLIC SERVICE

This corporate outcome underpins the capacity of CRC to contribute to the following PfG outcomes:

PfG outcomes 7, 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

OPERATIONAL ACTION	ACTIVITIES AND OUTPUTS	MEASUREMENT	RESOURCE	SRO	RAG & COMMENTS
	G2.2 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 All minutes of Board, ARAC and F&GP meetings placed on CRCs website within five days of approval.		Dir DFAP	
	G2.3 Annual General Meeting of the CRC convened at least 21 days in advance of the meeting.	G2.3.1 Record of AGM, notification and 100% of Statutory filings made accurately, on time and without attracting audit criticism as required by the NI Assembly, Company House, and the Charity Commission		Dir DFAP	

Corporate Outcome 3: DELIVERING A WELL GOVERNED, TRUSTED AND EFFECTIVE PUBLIC SERVICE

This corporate outcome underpins the capacity of CRC to contribute to the following PfG outcomes:

PfG outcomes 7, 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

OPERATIONAL ACTION	ACTIVITIES AND OUTPUTS	MEASUREMENT	RESOURCE	SRO	RAG & COMMENTS
	G2.4 Ensure that the Audit and Risk Assurance Committee is convened and papers issued one week in advance of the meetings.	G2.4.1 100% of ARAC meetings completed during financial year as per ARAC meeting schedule.		Dir DFAP	
	G2.5 Ensure that the members of the Board and Audit and Risk Assurance Committee received any necessary training.	G2.5.1 100% of agreed or recommended training delivered as scheduled.		Dir DFAP	
	G2.6 Ensure that the Finance and General Purposes Committee is convened and papers issued one week in advance of the meetings.	G2.6.1 100% of Finance and General Purposes Committee meetings completed during financial year as per Finance and General Purposes Committee meeting schedule.		Dir DFAP	

Corporate Outcome 3: DELIVERING A WELL GOVERNED, TRUSTED AND EFFECTIVE PUBLIC SERVICE					
This corporate outcome underpins the capacity of CRC to contribute to the following PfG outcomes: PfG outcomes 7, 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					
OPERATIONAL ACTION	ACTIVITIES AND OUTPUTS	MEASUREMENT	RESOURCE	SRO	RAG & COMMENTS
	G2.7 Ensure that the members of the Finance and General Purposes Committee received any necessary training	G2.7.1 100% of agreed or recommended training delivered as scheduled.		Dir DFAP	
G3 – Ensure robust financial reporting that provides internal management information and external assurance	G3.1 – Annual Report and Accounts produced, approved without qualification by NIAO and filed.	G3.1.1 - Annual Report and Accounts approved without qualification and filed by 31st December 2024.		Dir DFAP	
		G3.1.2 – Priority One’s observations made by NIAO and wholly under CRC’s control implemented immediately.		Dir DFAP	

Corporate Outcome 3: DELIVERING A WELL GOVERNED, TRUSTED AND EFFECTIVE PUBLIC SERVICE

This corporate outcome underpins the capacity of CRC to contribute to the following PfG outcomes:

PfG outcomes 7, 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

OPERATIONAL ACTION	ACTIVITIES AND OUTPUTS	MEASUREMENT	RESOURCE	SRO	RAG & COMMENTS
	G3.2 Asset register maintained and updated annually	G3.2.1 Asset register spot checked, reconciled to CRC accounts, attracting no audit criticism and shared with TEO.		Dir DFAP	
	G3.3 Regular review and update of CRC Fraud and Whistleblowing Policy and suspected fraud handled appropriately.	G3.3.1 – Fraud and Whistleblowing policy reviewed as scheduled in CRC Policy and Procedures Register without attracting audit criticism.		Dir DFAP	
		G3.3.2 All suspected frauds reported immediately to DFAP, CEO and TEO and in line with Fraud and Whistleblowing policy.		Dir DFAP	
	G3.4 - Manage expenditure against budget to remain within the budget threshold limits and in line with Managing Public Money NI.	G3.4.1 100% Consumption reports submitted on time, with regularity of expenditure and with projected spend at least 98.5% of 24/25 Budget allocation		Dir DFAP	

Corporate Outcome 3: DELIVERING A WELL GOVERNED, TRUSTED AND EFFECTIVE PUBLIC SERVICE					
This corporate outcome underpins the capacity of CRC to contribute to the following PfG outcomes: PfG outcomes 7, 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					
OPERATIONAL ACTION	ACTIVITIES AND OUTPUTS	MEASUREMENT	RESOURCE	SRO	RAG & COMMENTS
		G3.4.2 100% drawdown's submitted within five working days of month end.		Dir DFAP	
		G3.4.3 Month end cash balance no more than £130K at least 10 months per year.		Dir DFAP	
		G3.4.4 100% Monitoring Round Returns submitted on time with projected spend and aligned to CRCs consumption report.		Dir DFAP	
		G3.4.5 CRC's financial management procedures up to date and compliant with public sector financial guidance		Dir DFAP	
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 - Approved Internal audit plan completed as scheduled and reported to the ARAC and the Accounting Officer		Dir DFAP	

Corporate Outcome 3: DELIVERING A WELL GOVERNED, TRUSTED AND EFFECTIVE PUBLIC SERVICE

This corporate outcome underpins the capacity of CRC to contribute to the following PfG outcomes:

PfG outcomes 7, 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

OPERATIONAL ACTION	ACTIVITIES AND OUTPUTS	MEASUREMENT	RESOURCE	SRO	RAG & COMMENTS
	G4.2 – Audit action plan implemented to deal with recommendations emanating from external and internal audits	G4.2.1 100% of all audit recommendations implemented within the agreed timeframes (where the issue is in CRC’s control)		Dir DFAP	
	G4.3 - All risks identified, managed appropriately and risk register and audit recommendations reported to Audit and Risk Committee and The Executive Office.	G4.3.1 100% of risk registers reviewed and agreed by management team in advance of reporting to the ARAC.		Dir DFAP	
		G4.3.2 100% of risk mitigation actions implemented as agreed.		Dir DFAP	
		G4.3.3 - 100% Performance Reports and Assurance Statements provided on time, with risk and control issues identified and 100% of actions completed as scheduled		Dir DFAP	

Corporate Outcome 3: DELIVERING A WELL GOVERNED, TRUSTED AND EFFECTIVE PUBLIC SERVICE

This corporate outcome underpins the capacity of CRC to contribute to the following PfG outcomes:

PfG outcomes 7, 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

OPERATIONAL ACTION	ACTIVITIES AND OUTPUTS	MEASUREMENT	RESOURCE	SRO	RAG & COMMENTS
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 reviewed and updated quarterly and assurance provided to the CEO and F&GP annually.		Dir DFAP	
		G5.1.2 No audit or ICO criticism of Information governance policies.		Dir DFAP	
		G5.1.3 100% of CRC Information Governance Controls are applied and reviewed as scheduled.		Dir DFAP	
	G.2 Maintenance of electronic and paper record systems.	G5.2.1 The hardcopy information Asset Register maintained, reviewed and updated annually		Dir DFAP	
		G5.2.2 Electronic information asset register maintained, reviewed and updated annually		Dir DFAP	

Corporate Outcome 3: DELIVERING A WELL GOVERNED, TRUSTED AND EFFECTIVE PUBLIC SERVICE

This corporate outcome underpins the capacity of CRC to contribute to the following PfG outcomes:

PfG outcomes 7, 9, 10

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Our achievement will be evidenced in our end of year report

OPERATIONAL ACTION	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: <ul style="list-style-type: none"> • Grants database • web-site maintenance • IT infrastructure support G5.3.2 Participate in staff working group to review alignment of Grants system with other MIS.		Dir DFAP	
G6 – Ensure that CRC have the facilities and resources to maximise the delivery of its corporate objectives	G 6.1 – CRC minimises administrative costs by allocating at least 82.5% of annual budget to funding and engagement activities	G6.1.1 CRC’s year end expenditure demonstrates 82.5% of annual budget allocated to funding and engagement activities		Dir DFAP	
	G6.2 - Maintain a safe working environment that is compliant health and safety legislation.	G6.2.1 – Satisfactory annual Health and Safety Audit.		Dir DFAP	
		G6.2.2 Satisfactory annual Fire Risk Assessment.		Dir DFAP	

Corporate Outcome 3: DELIVERING A WELL GOVERNED, TRUSTED AND EFFECTIVE PUBLIC SERVICE

This corporate outcome underpins the capacity of CRC to contribute to the following PfG outcomes:

PfG outcomes 7, 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

OPERATIONAL ACTION	ACTIVITIES AND OUTPUTS	MEASUREMENT	RESOURCE	SRO	RAG & COMMENTS
		G6.2.3 100% of CRC’s agreed recommendations are implemented as scheduled.		Dir DFAP	
		G6.2.4 –Appropriate CRC premises and facilities for 2024-25 and beyond.		Dir DFAP	
		G6.2.5 CRC equipment and facilities needs assessment completed annually		Dir DFAP	
	G6.3 - Asset register reviewed and asset management plan in place.	G6.3.1 - Asset register reconciled to CRC accounts, attracting no audit criticism and shared with TEO.		Dir DFAP	
	G6.4 - Maintain an effective Business Continuity Plan that has been tested	G6.4.1 - Business Continuity Plan updated and tested twice per year.		Dir DFAP	

Corporate Outcome 3: DELIVERING A WELL GOVERNED, TRUSTED AND EFFECTIVE PUBLIC SERVICE This corporate outcome underpins the capacity of CRC to contribute to the following PfG outcomes: PfG outcomes 7, 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					
OPERATIONAL ACTION	ACTIVITIES AND OUTPUTS	MEASUREMENT	RESOURCE	SRO	RAG & COMMENTS
		G6.4.2 - 100% of CRCs agreed recommendations are implemented as scheduled.		Dir DFAP	
	G6.5 - Review staff performance and training needs reviewed	G6.5.1 - 95% of staff performance reviews aligned to corporate objectives and completed within two months of review period ending.		Dir DFAP	
		G6.5.2 100% of essential training completed as scheduled		Dir DFAP	
	G6.6 - Contribute as required to premises projects to ensure appropriate premises and continued CRC access to all	G6.6.1 - Participate in 100% of Premises meetings.		Dir DFAP	

Corporate Outcome 3: DELIVERING A WELL GOVERNED, TRUSTED AND EFFECTIVE PUBLIC SERVICE

This corporate outcome underpins the capacity of CRC to contribute to the following PfG outcomes:

PfG outcomes 7, 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

OPERATIONAL ACTION	ACTIVITIES AND OUTPUTS	MEASUREMENT	RESOURCE	SRO	RAG & COMMENTS
	necessary facilities following relocation.	G6.6.2 - All essential maintenance work identified, resourced, and delivered as agreed.		Dir DFAP	
	G6.7 Promote sustainable and environment friendly work practices.	G6.7.1 Targets agreed by the Board delivered G6.7.2 Quarterly Reports delivered to the Board and/or its sub committees.		CEO/Env Champion	
G7 – Promote equality through service delivery and employment practice	G7.1 - Appointment of staff will reflect fair and equal treatment	G7.1.1 - 100% of CRC appointments demonstrate fair and equal treatment.		Dir DFAP	
		G7.1.2 – CRC’s recruitment policies reviewed as scheduled to ensure consistency with CRC’s Equality Scheme, DAP and Fair Employment obligations		Dir DFAP	
	G7.2 - Distribution of grants will demonstrates fair and equal treatment	G7.2.1 – Grant schemes are open and demonstrates fair and equal administration.		Dir Funding and Dev	

Corporate Outcome 3: DELIVERING A WELL GOVERNED, TRUSTED AND EFFECTIVE PUBLIC SERVICE					
This corporate outcome underpins the capacity of CRC to contribute to the following PfG outcomes: PfG outcomes 7, 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					
OPERATIONAL ACTION	ACTIVITIES AND OUTPUTS	MEASUREMENT	RESOURCE	SRO	RAG & COMMENTS
	G7.3 - All statutory duty monitoring returns to Equality Commission	G7.3.1 - 100% of required reports to ECNI made on time		Dir DFAP	
Total Budget Allocation					
Total Budget					

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 2024-25

Financial statement

We have a budget of £XXXXXX* over the 2024/25 financial year. 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. Engagement and development support Programmes run by CRC	£
3. Staff costs	£
4. Other costs (including premises and other overheads)	£
Total	£

* The budget of £XXXX includes £XXXX to fund the North Belfast Strategic Good Relations Programme which, as was the case last year, is expected to be allocated to The Community Relations Council by The Executive Office in the monitoring round.

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.

Appendix I CRC Grant Outcomes Measurement

Outcome area:

CRC Operational Plan 2024-

(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 feel 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 shared 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

Contact us

If you would like to know more about the work of the Community Relations Council, or any of the services we provide, please contact us.

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CRC Operational Plan 2024-

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