

PEACE IV LOCAL ACTION PLAN – PROJECT MODIFICATION REQUESTS – OCTOBER 20

Appendix 2

CYP Project	Delivery Agent	Achievement to Date	Modifications Approved to Date	Current Delivery Status	Modification Required / Rationale	Reduction in Hours	Reduction in Participants	Extension in Time frame	Budgetary Implications
CYP 1 Tech Connects Afterschool	GIGA Training	133/1152 completed  Engaged with schools for commencement in Dec 20	Moved to online activity	Due to Commence XMAS 20	As activity is fully online Due to low take up request is to extend extension to October 22	N/A	N/A	Contract is currently to Apr 22. A 6 month extension to Oct 22 would reduce pressure to achieve targets	None Extension will realign targets and payment schedule within existing contract
CYP 1 Tech Connects – Tech Camps	GIGA Training	As Above + further 13 participants currently engaged in online activity end Oct 20	Moved to online activity	Due to Commence end of Oct	As activity is fully online Due to low take up request is to extend extension to October 22	N/A	N/A	Contract is currently to Apr 22. A 6 month extension to Oct 22 would reduce pressure to achieve targets	None Extension will realign targets and payment schedule within existing contract
CYP 1 Tech Connects – Insights project	BMC	As Above	Moved to online activity	Due to Commence Nov 20	As activity is fully online Due to low take up request is to extend extension to October 22	N/A	N/A	Contract is currently to Apr 22. A 6 month extension to Oct 22 would reduce pressure to achieve targets	None Extension will realign targets and payment schedule within existing contract
CYP 2 Playing Our Part	Active Communities Network (ACN)	153 CYP /640 + 30 parents completed + 180 recruited for 20 (Yr 2)	Some online activity approved Halloween Camp to enable condensed activity  Realignment of KPIs Yr1 (18/19) now 153 from 230 Yr2 (19/20) now 187 from 190 Yr3 (Dec 20-Mar 21) now 160 / 130 Yr4 Dec 21 now 140 from 90	Groups currently engaged in project via online activity.  5 day camp of Condensed activity for Halloween.	Request to - reduce contact hours and condense activity into 5 day camps/ weekend activity.  Residential activity may replace camps, subject to restriction.  Required to achieve contact hours and enable smaller group sizes	Reduction in Contact Hrs  Young People from 44 to 26 hrs  Parents from 30 to 24 hrs	No	Extend timeframes for achievement of KPI  Yr 2 KPI date from Dec 19 to Dec 20 Yr 3 KPI date from Dec 20 to Mar 21 Yr 4 KPI now Dec 21  No extended timeframe required Delivery Partner has indicated that project will be delivered within existing contract timeframe.	None – Payment schedule will be refined to realign with revised targets  Any savings from reduced contact hours is offset by smaller group sizes, increased facilitation, larger venue / transport to enable social distancing
CYP 3 On the Right Track Sports Project	Leisure / Sports inc OCN Training via ACN	533 / 1800 completed OCN  153 currently recruited and participating on project  Current programmes are at a much lower capacity due to Covid 19 Impacts	Reduction in contact hours  Cross border residential activity ceased temporarily.  Flexibility of replacing residential activity with day activities / trips  Current extension to Apr 22	Progressing in small pods for OCN delivery & replaced residential activity, with day activity.	Request to - Reduce contact hours to 26 hrs for all participant groups (with flexibility for 80% achievement) - Reduce participant numbers by 722to 1,078 - Extended delivery timeframe to September 2022  Reduced uptake / smaller group sizes necessary  Flexibility regarding day activities	Reduce contact hours to 26 hrs for all participants groups (80% achievement)	Reduction in participant numbers from 1800 to 1078  Need to realign annual KPIs  Participants; 893 Coaches 91 Young champions 94	Extended delivery timeframe from Apr 22 to Sept 22	None – Direct Delivery where costs on as incurred basis.  Extended delivery will be met within existing budgets.  Cost savings of residential activity may be offset by increased costs in day activities / transport / venues  Underspend in equipment costs may be utilised to extend programme delivery to proposed Sept 2022 end date

CYP 3 Personal Change	Extern	27/42 participants current recruited & participating (Yr 1 =12 / Yr 2 = 15)	Reduction in contact hours for Year 2 participants from 305 to 265 hours	Progressing in small face to face groups & 1-1 Mentoring.	Request to - Reduce contact hours for Yr 1 hrs due to being unable to continue activity and deliver residential activity to achieve required contact hours.  Some activity requires smaller group sizes	Reduce contact hours for Yr 1 participants from 305 to 265 hrs	No	No extended timeframe required. Delivery Partner has indicated that project will be delivered within existing contract timeframe	None  Costs savings from reduced contact hours is offset by increased facilitation and 1-1 mentoring.
CYP 4 Young Advocates	Co Operation Ireland	53/80 participants completed activity	Cohort 3 campaign moved to online activity/survey	Have been liaising with community partners to recruit new participants.	Request to: - Pause project delivery until February 21 - Condense contact hours into residential activity - Relocate cross border conference to Belfast in Sep 21  Modification is required to maintain original context of project with face to face activity and bringing groups together.	Not Required	Not Required  Recommenced activity will comprise of condensed contact hours into residential activity  Realignment of deliverables – Cross border conference to be moved to Belfast Sept 21	No extended timeframe required.  Delivery Partner has indicated that project will be delivered within existing contract timeframe by Dec 21	None  Payment based on achievement of outputs as such schedule will be refined to realign with revised targets.
CYP 5  Local Area Networks	NIHE	263 / 900 participants recruited to project. Level of engagement with participants being confirmed	<b>Submitted 13/10/20</b>	Finalising budget to extend programme to Sept/ Dec 22 if feasible, & dependent on BCC being extended.	Request to - extend delivery period for 6 months to Sept 2022 - reduce target hours for core participants - amend target number of participants from 900 to 720 - reduce target hours for peer participants - allow flexibility to deliver elements in a condensed format  Curtailed of government restrictions has impacted the establishment of new networks, restricted the recruitment of new participants and the completion of cross-community contact hours  No appetite from participants to complete online	Reduce target hours for core participants from 200 hours to 160 hours Reduce target hours for peer participants from 30 to 26 hrs	Reduce target number of participants from 900 to 720	Extend delivery period for 6 months to Sept 2022  Allow flexibility to deliver elements in a condensed format	None Extended timeframe and all activity to be delivered within allocated budget with no additional funding required

BPR Projects	Delivery Agent	Achievement to Date	Modifications Approved to Date	Current Delivery Status / Activity of next 6-9 months	Modification Required / Rationale	Reduction in Hours	Reduction in Participants	Extension in Time frame	Budgetary Implications
BPR1 Cross Community Area Networks (CCAN)	NIHE	0/144 core participants 0/900 attendees Engaged with Groups to participate in project  Progressing procurement  Online recruitment discussions West Belfast 1 & 2 with key residents/ comm organisations  Exploratory discussions underway in North, East, South and South West with key residents/ comm organisations	Refined CCAN area	Appoint Good Relations delivery agent  Establish 6 CCANs  Recruit core participants  Delivery of good relations activity  Commence empathy audit process across 6 networks	Reduce participants from 1044 to 840 including Core participants from 144 to 120 Reduce wider participants from 900 to 720 Reduce contact hours for wider participants from 26 to 22 hours. Extend delivery timeframe from March 22 to Sept 22  <b>Covid 19 Impacts:</b> - Essential services prioritised by NIHE resulting in procurement delays. - Government restrictions has impacted F2F engagement with groups - Community groups have suspended activities - Venues for community activity are closed.	Reduce contact hours for wider participants from 26 to 22 hours.	Reduce core participants from 144 (24 per CCAN) to 120 (20 per network)  Reduce wider participants in Place Shaping Programme from 900 (150 per CCAN) to 720 (120 per CCAN)	Extend delivery timeframe from March 22 to Sept 22	None Extension will realign targets and payment schedule within existing Partner Agreement.
BPR2 Creative Communities	BCC – Tourism, Culture, Arts & Heritage	0 / 264 participants 0 / 3600 attendees  Artists-in-Residence for 3 Cluster Areas : - Clonard / Mid Shankill - Carlisle Circus - Woodvale / Ardoyne  Procurement processes underway for 2 cluster areas:  - Divis / Lower Shankill - Football Thematic Cluster  Discussions with 3 clusters areas - Schools Thematic Cluster - East / South East Belfast - LGBTQ+ Thematic Cluster	Thematic Cluster agreed  Reduced participant nos from 400 to 264  Contact hours reduced from 90 to 60 hours  Extended delivery until Sept 22	Cluster Steering Groups liaise with appointed artist to co-design delivery timetable.  Participant recruitment and initial design work with established clusters due to commence by end of Oct	Extend Delivery timeframe to Sept 22	N/A		Extend Delivery timeframe to Sept 22	None – Direct Delivery where costs on as incurred basis.  Extended delivery will be met within existing budgets.  Realignment of targets / KPIs
BPR3 Transform For Change	NICVA	128 (Yr 1) /934 participants completed. 56 participants commenced (Yr 2) + 54 registered /EOI (end Oct 20)	Moved to online activity 30 hours made up of 20 hours online delivery and 10 hours participant guided learning	Delivery of 7 TLP's courses from Sept '20 – Jan'21 with a further 18 TLP's planned until Dec' 21.	Request to : Revised payment terms – management costs to be covered regardless of outputs.	Flexibility to achieve 70% of required contact hours – 21 / 30	480 participants to be achieved by 2021	None	Requested realigned payment terms

		<p>Collaborative projects resumed although reduced interest</p> <p>Kids Zone in East Belfast Cluster completed</p> <p>Events and trips remain on hold.</p> <p>External evaluation – S3 Solutions progressing.</p>			Reduce of 304 participants to 630.		Estimated total completion of 630 thereby reduction in participants of 304.		
BPR4 Belfast and the World	Corrymeela	<p>77/ 200 completed</p> <p>Yr 2/3 63 recruited. Online activity: 38 active; 22 mailings as no access to technology</p> <p>Engaged with virtual tours completed.</p>	<p>Reduce contact hours from 33 to 26 hrs</p> <p>Extend delivery of Yr 2 cohort to Nov 20</p>	<p>Trip to Dublin with Shankill Women's and Ballynafeigh cohorts subject to restrictions.</p> <p>Ligoniel group. Residential/ group session. Posting sessional material should face-to-face not be permissible due to limited access to technology.</p> <p>Ballynafeigh group: Group session. Will move to online and/or postal delivery if not suitable.</p> <p>Further promotion of open call for further cohort– low interest to date. Delivered on line.</p> <p>Focus grp for Wave Men's group to be organised. Will seek evaluation feedback online and/or postal should face-to-face not be suitable.</p> <p>Yr 4- promotion and recruitment. Will move to online delivery should restrictions impact on ability to convene for group work sessions.</p>	<p>Request to</p> <p>- reduce participant targets from 200 to 190 specifically relating to Yr 4 (2021) participant numbers from 50 to 40.</p>	N/A	<p>Reduce participant numbers for Yr 4 (2021) from 50 to 40</p>	<p>Extend timeframes for achievement of KPI</p> <p>Yr 2 KPI date from Dec 19 to Jan 21</p> <p>Yr 3 KPI date from Dec 20 to Mar 21</p> <p>Yr 4 KPI now Dec 21</p> <p>No extended timeframe required Delivery Partner has indicated that project will be delivered within existing contract timeframe.</p>	<p>No budgetary impact – realignment of Corrymeela internal budget to cover additional co-ordinator time of ½ day per week - costs of £3744</p>
BPR4 EU Study Visit	BCC – PEACE IV Team	<p>0/80 completed</p> <p>38 participants recruited</p>	<p>Deferred activity until Government Restrictions enables safe travel</p>	<p>Pre visit planning is completed.</p> <p>Ongoing engagement with cohorts</p>	<p>Request to extend delivery to Sept 22</p>	N/A	N/A	Extend to Sept 22	None – Direct Delivery where costs on as incurred basis.

				Monitoring Government Restrictions					Extended delivery will be met within existing budgets subject to a full budgetary review.  Extension will realign targets
BPR5 LINCS	Northern Ireland Alternatives	34 core participants active – 64 new participants recruited. 80 target		<p>Delivery agent continues to engage with core participants on a daily basis mainly through phone calls to provide ongoing support.</p> <p>NPF meetings held monthly. Delivery of Dialogue/Civic engagement/training in small group sessions</p> <p>Delivery of two Intercultural Family programmes online</p> <p>Delivery of one Shared Learning Seminar on line</p>	<p>Request to: Amend original target = 80 core participants for 3 year @35 hours pa - 105 hours to annual cohorts of 80 participants per year x 3 years =240 participants @26 hours per annum?</p> <p>Reduce original target of 8 Intercultural Family Programmes per annum: 200 attendees to 2 Intercultural Family Programmes per annum: 40 attendees (20 per programme)</p> <p>Reduce original target = 4 Shared learning Seminar's per year: 133 attendees with proposed new target = 1 Shared Learning Seminar: 20 attendees (20 per seminar)</p> <p>Difficulty engaging newcomers for long period of time due to priorities of housing / employment and transient nature.</p> <p>Government restrictions impacting the delivery of family programmes and shared learning – smaller scale events are required.</p>	<p>Reduction from 105 to 35 hrs per participant</p> <p>Realignment of contact hours across 3 different cohorts</p>	<p>Increase participant nos from 80 to 240</p> <p>Reduce attendees from 200 to 40</p>	<p>No extended timeframe required Delivery Partner has indicated that project will be delivered within existing contract timeframe.</p>	<p>None Modifications will realign targets and payment schedule within existing contract.</p>
BPR5 Roma	To be appointed	Procurement process under way.	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BPR5 Traveller	BCC – Officer to be appointed	Recruitment underway	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BPR Cinema-tography	Morrow Comms	26/65 Social Media Clips  Ongoing filming of activity for project / thematic films	Additional complementary services of 100 photographic stills and voiceover for SSS project.	<p>BCC &amp; Delivery Partners to identify suitable filming opportunities.</p> <p>Likely to be reduction in filming due to reduced activity</p>	<p>Realign KPIs and Payment Schedule</p> <p>Extension to delivery timeframe to Sept/Dec 22 to be explored</p>	<p>Not Applicable to this contract</p>	<p>Not Applicable to this contract</p>	<p>To align with project delivery - Extension to Sept 22 to be explored</p>	<p>No budgetary impact – delivery to be within existing contract budget.</p>

SSS Project	Delivery Agent	Achievement to Date	Modifications Approved to Date	Current Delivery Status	Modification Required / Rationale	Reduction in Hours	Reduction in Participants	Extension in Time frame	Budgetary Implications
SSS Dialogue & Engagement	MDL	Virtual Workshops 1:1 Engagement Sessions Mentimeter Survey Preliminary Findings Webinar Presentation	Contract Start Date deferred to June 20	Ongoing engagement to address gaps Discussions with design team / contractor / physical programmes Identify best practice Drafting of Action Plan / Final report	Site visit is not possible – replace with online activity /survey / webinar  Potential contract extension for complementary services to Mar 22	N/A	N/A	Provision of complementary services may require extension in timeframe to Mar 22.	10% increase in contract value may be necessary. Additional cost will be met within existing budgets.
SSS Volunteering	Sustrans	Contract award being finalised	N/A	Due to Commence end of Oct	None at present. Amendments may be necessary to facilitate social distancing / online activity to be explored	N/A	N/A	N/A	N/A
SSS Intergenerational Project / Interpretative Panel	Mediation NI	As Above	Moved to online activity	Due to Commence Nov 20	As Above	Moved to online activity	Due to Commence Nov 20	As Above	Moved to online activity
SSS Capital – Springfield Dam	Quinns	Construction works at Springfield Dam	Demobilise / Remobilisation of works due to Covid. Compensation Events with additional costs of £25K approx. Extended completion timeframe now end Nov 20	Construction works ongoing	Note extended completion timeframe – Nov 20	N/A	N/A	Extended completion Nov 20	None –
SSS Capital – Greenway	Contractor to be appointed	Assessment process is ongoing with CPD involvement	N/A	N/A	Request to extend delivery to December 22  Delays in appointing contractors	N/A	N/A	Extend the delivery timeframe to December 22	None – All costs will be met within existing budget allocation