

Appendix III - Process for Project Tolerances

Introduction

This Process for Project Tolerances aims to provide a small level of flexibility in relation to realignment of targets that are close to being met but were not, for circumstances outside of the control of the delivery partner. An example of this is where a cohort has a target of 28 contact hours, and the participant has achieved 26, it would be reasonable to allow the participant to be agreed as achieved as they would have had significant contact with people from another community and would have met the minimum contact hours outlined in the application form (usually between 3 and 12 hours) and as per Programme Guidelines.

This process outlines a small level of flexibility allowed for each of the projects in variances between the target and achieved, it also allows for quicker decisions to be taken within agreed parameters, allow for some level of flexibility and a reasonable approach where minor adjustments can lead to positive outcomes and achievement of targets.

- participants within particular phase as outlined in the payment schedule
- participants per activity / cohort
- community background percentage split targets
- KPIs

SEUPB Requirements

The approved Belfast PEACEPLUS Local Action Plan application form on JEMS and the Action Plan submitted to the SEUPB forms part of the Letter of Offer. Each project is listed on JEMS as an activity, along with key deliverables. Project targets vary between projects but generally include;

- Overall project participant numbers
- Participant target per activity / cohort
- Overall minimum & maximum contact hours
- Target hours for specific activities
- Community Background %age splits (based on census data for that area / age group / all of Belfast depending upon the type of activity)

SEUPB advised that attrition rates for participant contact hours were not permitted within the call document and as such participants must complete the required contact hours. However, it was noted that minimum and maximum participant contact hours for each project was outlined in Council's application. On this basis, Council has a degree of flexibility for participant contact hours and SEUPB advised that Council should manage the tolerances in line with the application and internal procedures

The targets for each theme and project are outlined in the tables in Appendix 2 at the end of this paper and subsequently forms part of the contract with delivery partners for those projects that have been awarded to date.



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Potential for tolerance allowances

Participant numbers

Council is contractually obligated to achieve the 17,437 participants as outlined in the Action Plan and Letter of Offer. The participant numbers are split across all projects as outlined in Appendix 2 of this process.

Each delivery partner has an agreed payment schedule with phased payments. An example payment schedule is included at Appendix 2. Phases include completion of different deliverables and have a breakdown of participant targets which are split across key milestones for each project. Each delivery partner detailed how participant attrition would be managed as part of their tender response. As referred above, the achievement of key milestones, including participant targets, form part of the payment schedule. An example may include;

- Overall participant target = 1,000
- Phase 1a actively participating = 100
- Phase 1b completed participants = 100 and actively participating = 200
- Phase 2a completed participants = 200 (300 cumulative) and actively participating = 200

And so on until all 1,000 participants can be deemed as having been achieved.

It is recognised that, in some cases, participants may drop out part way through or take longer to achieve the required level of contact hours than originally envisaged. It may not be possible for projects to 'catch up' within that particular agreed phase but rather roll forward some participant numbers into the next phase.

It is therefore reasonable for realignment of participant milestones, applying a tolerance within each delivery phase.

Recommended tolerances

It is proposed that by realigning targets to other phases of the payment schedule;

- Project Managers can consider and agree realignment of up to 20% of the target for a particular phase
- The PEACE Programme Manager and Good Relations Manager can consider and agree realignment of up to 30% of the target for a particular phase
- The Programme Board can consider and agree realignment of targets over 30%

Any remaining targets relating to that particular phase can be rolled forward to a future phase. In the example above, should 90 participants have completed in Phase 1b, the Project Manager can consider and agree that 10 participants that did not complete will be rolled forward to Phase 2a and the target increased to 210. The cumulative figure would remain as 300 and this same methodology can be applied for up to 20% and over 20%.

Project Managers will then work with delivery partners to ensure sufficient participants are recruited to ensure the overall target of 1,000 is met.

Contact hours

The minimum contact hours, and maximum hours for each project are listed in Appendix 1. The minimum hours for each project must be achieved for a participant to be counted.



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It should be noted that within some projects, individual activities have specific contact hour requirements, eg. the TPC3 Lot 4 Youth Empowerment Project where young people are to reach a target of 100 hours if they engage in a Residential whilst the minimum hours across the project is 12. In the event that the participant completes 90 hours, they have clearly met the minimum 12 contact hours., whilst achieving the transformative outcomes.

It is therefore reasonable to allow a tolerance for each cohort / activity providing the participant has met the minimum requirement as listed in the tables in Appendix 1. This should be on the same basis as outlined in the bullet points above.

Community background targets

Whilst the overall community background targets for each project cannot be amended without prior written approval by the SEUPB via a modification request, there may be some flexibility within a particular cohort within an overall project. Advice was provided to all delivery partners which outlined a condition within the Letter of Offer;

“the community background of each of the Cohorts of participants should be confirmed and not vary from that set out in the application”.

SEUPB provided clarity that a ‘cohort’ in this case is an individual project within the plan (listed as an activity in JEMS)

Delivery partners were reminded that the clause is applicable to the project they are delivering, as such adherence to the following is required:

- All approved PEACEPLUS project activity **must involve cross community participation**.
- Delivery partners should aim **to achieve the cross community split**, as reflected in the tender specification, **within each participating cohort/group**.
- Any divergence from the cross community split within cohorts/groups of participants should be agreed by the Council

Delivery partners were also reminded that **single identity activities**, which do not incorporate any cross-community and / or cross-border dimension **are ineligible**, unless previously agreed by Council and the SEUPB.

On this basis, **project activity at a cohort/group level MUST include those from a different community background** to ensure eligibility of activity.

Therefore, delivery partners are encouraged to ensure every element of delivery of the groups / cohorts is based on the community background percentage splits listed within the tender documents for their specific project.

In many cases, it will not be possible to exactly meet these targets, therefore a level of tolerance is reasonable within a particular activity / event / element of a project as long as the overall target is met.

Community Background targets are listed in the tables in Appendix 2.

It is recommended that;



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- Project Managers can consider and agree variances up to 10% (higher or lower) against each listed community background
- The PEACE Programme Manager and Good Relations Manager can consider and agree variances 20% (higher or lower) against each listed community background
- The Programme Board can consider and agree variances over 20% against each listed community background

It should be noted that as per the KPIs listed in Appendix 3, at least 40% of participants have different religious belief, ethnic or racial group across the project as a whole.

Any impacts the variances per cohort have on the overall project target should be considered prior to approval.

Key Performance Indicators (KPIs)

The KPIs, which focus on the impact and attitudinal change of project activity, were included within the overall Action Plan and at project-by-project level as laid out in Appendix 3;

KPI data is collated via surveys completed by participants after they have completed their activities. Each delivery partner is responsible for submitting the survey data via the databases held in SharePoint which is analysed within Power BI.

Delivery partners are requested to encourage participants to complete the surveys, however it should be noted that to adhere with GDPR and Data Protection regulations, the surveys are not compulsory, a high number of responses are therefore expected. Where insufficient responses (either by number or satisfaction levels) are received, delivery partners will be requested to facilitate completion with participants to ensure a higher return.

With the exception of the number of participants achieved, and the different communities engaged, all KPIs have a target of 70% positive responses. Where the Project Managers, Programme Support Assistants or Monitoring Data Analyst identify that projects are falling short of the target, this will be highlighted to the delivery partners who will be asked to provide further details and to find ways to improve, either by increasing response rates, or analysing activities and making improvements to content, with the aim of increasing satisfaction levels.

As the KPIs are listed in the application form as approved by the SEUPB steering committee, it is not possible to vary these targets without a modification, KPIs should therefore be delivered in line with the Action Plan.

Management and agreement of tolerances

This process is to be considered and agreed by the PEACEPLUS Programme Board. In the case of small variances of achievement versus targets relating to a particular phased payment, it is recommended that variances are approved by the Project Manager, Programme Manager / Good Relations Manager, or the Programme Board as outlined above. This will ensure payments can be made in a timely fashion. If necessary the Change Control process will be implemented (i.e. for large variances / tolerances or where a significant change is identified as a result of the agreed tolerances). Any reduction in targets over 10% to allow release of payments should also see a comparable reduction in the payment being made for that particular phase. In all cases, the missed targets should be re-aligned in the workplan / payment schedule to ensure targets are met in future phases and



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payment schedules updated to ensure percentage payments are made broadly in line with percentage achievement.

In the first instance, delivery partners should request in writing via the change request template the tolerance they wish to pursue along with a rationale outlining the impact on delivery. This should include the;

- original target
- proposed updated target
- percentage tolerance requested
- written narrative detailing the reason for the request
- the impact on delivery of the remaining target
 - Payment schedules = a re-profile of the payment schedule showing when the project will deliver the participant numbers needed to release future phased payments
 - Participants per cohort = if a cohort participant target is reduced, which cohort will pick up the additional numbers to ensure the overall participant target is met
 - Community Background percentage target variances (by cohort) = how will the project ensure the overall targets are not impacted
 - KPIs = what actions will the delivery partner undertake to increase the number of responses and / or the satisfaction levels
- Where the tolerance is approved by the Project Manager, written notification of the agreed updated targets
- Where the tolerance is approved by the Programme Manager / Good Relations Manager / Programme Board, recommendation made by the Project Manager and written approval from the relevant approver
- Any approved amendments are then to be tracked via;
 - Change Control tracker
 - Updated payment schedules
 - Updated Payment Request Form (M&E sign off against the updated targets, notification to Finance and Claims Officer at time of payment)



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Appendix 1 – example payment schedule

Phased Payments	Phased Payments in line with payment schedule	%
1	Appointment of external provider/s Project content / key milestones agreed reporting mechanisms and measures agreed Attendance at project initiation submission of signed contract	10%
2a	Year 1 Delivery of all agreed deliverables for phase 2a Culture & Built Heritage SG established & convening 40 Participants engaged and participating Year 1 progress and submission of all required M&E data Adherence to reporting & governance requirements	5%
2b	Year 1 Delivery of all agreed deliverables for Phase 2b 186 Cumulative participants engaged and participating Year 1 participation submission of all required M&E data Adherence to reporting & governance requirements	10%
3a	Year 2 Delivery of all agreed deliverables for Phase 3a Cumulative 186 completed participants Further 146 engaged and participating (cumulative 332) Year 2 participant submission of all required M&E data Adherence to reporting and governance requirements	10%
3b	Year 2 Delivery of all agreed deliverables for Phase 3b Cumulative 332 completed Further 146 engaged and participating (cumulative 478) Year 2 participation submission of all required M&E data Adherence to reporting and governance requirements	20%
4a	Year 3 Delivery of all agreed deliverables for Phase 4a Cumulative 468 participants complete Further 157 participating (cumulative 625) Year 3 participation submission of all required M&E data Adherence to reporting and governance requirements	5%
4b	Year 3	10%



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	<p>Deliver of all agreed deliverables for Phase 4b</p> <p>Final total of 625 completed participants</p> <p>(including Culture & Built Heritage SG 30 months engagement)</p> <p>1250 wider participants and beneficiaries completed</p> <p>Year 3 participation submission of all required M&E data</p> <p>Adherence to reporting and governance requirements</p>	
5	<p>End of Year 3</p> <p>Final achievement of agreed targets</p> <p>Submission of all required M&E data</p> <p>Adherence to closure requirements including submission of final reports and evaluations</p>	10%



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Appendix 2 – Project Specific Targets

Community Regeneration & Transformation – Animation

Ref.	Project Name	Participants	Min Contact Hrs	Max Contact Hrs	Community Background % splits
CRT1	LGBTQIA+ Hub	470	8	20	43% catholic, 30% protestant, 3% other religions, 24% no religion
CRT2	Annadale Open Space	783	10	36	36% Catholic, 30% Protestant, 5% other religions, 29% no religion
CRT3	Distillery Street	730	10	40	46% Catholic, 26% Protestant, 4% other religions 24% no religion
CRT4	Access to the Hills	1,200	8	18	42% Catholic, 37% Protestant, 2% Other religions 19% no religion
CRT5	Sanctuary Theatre	1080	3	18	29% Catholic, 36% Protestant, 4% Other religions 29% no religion

Thriving and Peaceful Communities

Ref.	Project Name	Participants	Min Contact Hrs	Max Contact Hrs	Community Background % splits
TPC1	Community Empowerment	1,000	6	30	49% Catholic, 27% Protestant, 3% other religions 21% no religion
TPC2	Health & Wellbeing	1,620	6	30	56% Catholic, 24% Protestant, 2% other religions 18% no religion
TPC3:1	Youth Empowerment: 9-12 yrs old	1,500	12	100	47% Catholic, 24% Protestant, 3% other religions 26% no religion
TPC3:2	Youth Empowerment: 12-15 yrs old	350	12	100	47% Catholic, 24% Protestant, 3% other religions 26% no religion
TPC3:3	Youth Empowerment: 16-18 yrs old	160	12	100	47% Catholic, 24% Protestant, 3% other religions 26% no religion
TPC3:4	Youth Empowerment 19-25 yrs old	96	12	100	47% Catholic, 24% Protestant, 3% other religions 26% no religion
TPC4	Sport for Peace	1,600	6	72	49% Catholic, 26% Protestant, 3% other religions 22% no religion



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TPC5	Employability Language Up	816	12	36	23% Catholic, 14% Protestant, 21% other religions 42% no religion
TPC6	Arts Across the Genres	496	8	36	43% Catholic, 30% Protestant, 3% other religions 24% no religion

Celebrating Culture and Diversity

Ref.	Project Name	Participants	Min Contact Hrs	Max Contact Hrs	Community Background % splits
CCD1	Interfaith and Belief	870	6	24	43% Catholic, 30% Protestant, 3% other religions 24% no religion
CCD2	Community Connections – Ethnic Minority Communities	726	8	50	43% Catholic, 30% Protestant, 3% other religions 24% no religion
CCD3	LGBTQIA+ Community Engagement	625	6	30	43% Catholic, 30% Protestant, 3% other religions 24% no religion
CCD4	Ex-Politically Motivated Prisoners	750	6	24	43% Catholic, 30% Protestant, 3% other religions 24% no religion
CCD5:1	Multiculturalism to Interculturalism Strand 1	1,110	8	30	43% Catholic, 30% Protestant, 3% other religions 24% no religion
CCD5:2	Multiculturalism to Interculturalism Strand 2	426	8	30	43% Catholic, 30% Protestant, 3% other religions 24% no religion
CCD5:3	Multiculturalism to Interculturalism Strand 3	404	8	30	43% Catholic, 30% Protestant, 3% other religions 24% no religion
CCD5:4	Multiculturalism to Interculturalism Strand 4	625	8	30	43% Catholic, 30% Protestant, 3% other religions 24% no religion



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Appendix 3 – PEACEPLUS KPI's

Result Indicator	Indicator Measure	How	When
People from different communities jointly engaged in the implementation of local action plans	Number of participants engaged in the project and associated work packages/ strands (total 17,437, broken down as per tables above)	Registration of participants and ongoing project activity	As part of registration process
Meaningful and Purposeful contact	70% of participants indicating they have built relationships with people from different communities.	Via survey response to question <i>'Has participation in this project helped you to make new friends/ connections with those from different identities?'</i>	On completion of activity
Increased level of social inclusion and integration	70% of participants showing the project helped them to connect with new places/ communities	Via survey response to question <i>'Has this project helped you to connect with new places or communities?'</i>	On completion of activity
Transformation Experience	70% of participants indicating they have increased understanding of other cultures/ identities	Via survey response to question <i>'Has this project increased your understanding of cultures, identities, or opinions different to your own?'</i>	On completion of activity
	70% of participants indicating they have increased respect for other cultures/ identities	Via survey response to question <i>'Has this project increased your respect for cultures, identities, or opinions different to your own?'</i>	On completion of activity
Significant Attitudinal and behavioural change	70% of participants having a positive attitude to peacebuilding and cross community/cross border work	Via survey response to question <i>'Has this project made you more positive about taking part in peace, cross-community or cross-border work?'</i>	On completion of activity
	70% of participants having shared their learning with others.	Via survey response to question <i>'Will you/ have you talked with other people about what you have learned?'</i>	On completion of activity



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Different Communities	40% of participants have different religious belief, ethnic or racial group	Via equality surveys monitoring Gender, Age, Community Background /Religion, Sexual Orientation, Disability.	On commencement of activity.
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SEUPB additional questions

Additional Attitudinal Survey Questions			
Result Indicator	Indicator Measure	How	When
Significant Attitudinal and behavioural change	70% of participants indicating they feel more comfortable and confident in addressing issues within their local community or increased your understanding of issues impacting their local community.	Via survey response to question <i>'Has this project helped you feel more comfortable and confident in addressing issues within your local community or increased your understanding of issues impacting your local community?'</i>	On completion of activity
	70% of participants indicating they have decreased fear about meeting others from a different culture, identity or opinion to their own.	Via survey response to question <i>'Has this project decreased your fear about meeting others from a different culture, identity or opinion to your own?'</i>	On completion of activity



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