



Comhairle Ceantair
Lár Uladh
Mid Ulster
District Council

Community Development

SERVICE PLAN - 2018 / 19

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1.0 OVERALL PURPOSE AND SCOPE OF THE SERVICE

1.1. Purpose and Scope of the Service

Community Development covers Community Development Support, Advice, Good Relations, Peace, Neighbourhood Renewal and Policing and Community Safety.

The Section also has a responsibility for the coordination of Community Planning for the Council corporate.

Community Development Support provides capacity building and funding to the community and voluntary sector across Mid Ulster. The Council's grant aid programme include community venues, community development strategic support, community development small grant, festivals and events. This is part funded and delivered with the Department for Communities.

In addition to the Council's grants programme, the Section provides support and guidance to groups on identifying other sources of funding for the community and voluntary sector.

The Community Development Support also supports local communities plan through village planning for the development of their local areas and supports with the delivery of these plans.

Advice provision is provided under Contract to CAMU – Citizens Advice Mid Ulster and is part funded by the Department for Communities.

Good relations delivery is as per Together Building a United Community Strategy. This is part funded and delivered with the NI Executive Department. The key principles are creating shared space, developing good relations between children and young people and developing cultural expression between our communities.

Peace delivery is seeking to promote peace and reconciliation across our communities, particularly focusing on children and young people and development and usage of shared space. This is part funded and delivered with the Special European Union Programme Body.

Neighbourhood Renewal; Council works in partnership with the Department for Communities to address areas poverty and deprivation in our areas with the highest levels of disadvantage within Mid Ulster: Dungannon West and Coalisland. This is part funded and delivered with the Department for Communities.

Policing and Community Safety Partnerships (PCSPs) are partnerships between local councils, other statutory and voluntary service providers and the community. PCSPs work to help make communities safer and ensure that the voices of local people are heard on policing and community safety issues. Their aim is to **consult and engage with communities** and develop solutions in partnership to tackle crime, fear of crime and anti-social behaviour. This is part funded and delivered with the Department of Justice and NI Policing Board.

1.2 Responsibilities

The section is specifically responsible for the following functions:

- Community Planning Coordination for Council Corporate
- Community Development Support
- Advice
- Good Relations
- Peace
- Neighbourhood Renewal
- Policing and Community Safety

1.3 Customers & Stakeholders

Customers & Stakeholders
• Community and Voluntary Sector
• Funding Departments
• Community Relations Council
• Statutory Departments
• Councillors
• CAMU
• Schools and College

1.4 Performance Overview in 2017/18

The following table provides a progress summary and the impact made by last years' Service Plan (2017-2018). It also details key successes, remaining challenges for the Service and how it made a difference.

The following table provides a progress summary and the impact made by last years' Service Plan (2017-2018). It also details key successes, remaining challenges for the Service and how it made a difference.

Key Strategic Objectives

2017/18 Performance Overview
• Peace IV Regional Shared Space project Connecting Pomeroy funding secured.
• Mid Ulster wide poverty community development regeneration programme for urban communities is in progress
• Community grants online review complete and all groups now online.
• Maximised delivery of funding in a cohesive manner to community and voluntary sector across Mid Ulster
• A policy and programme with partners to address poverty and disadvantage across Mid Ulster is being finalised

- Review and alignment of community centre locations and provision as part of Mid Ulster estate review
- Alignment of delivery of plans with community planning outcomes and partner delivery; Community Development Strategic Support, Good Relations, Advice, PCSP

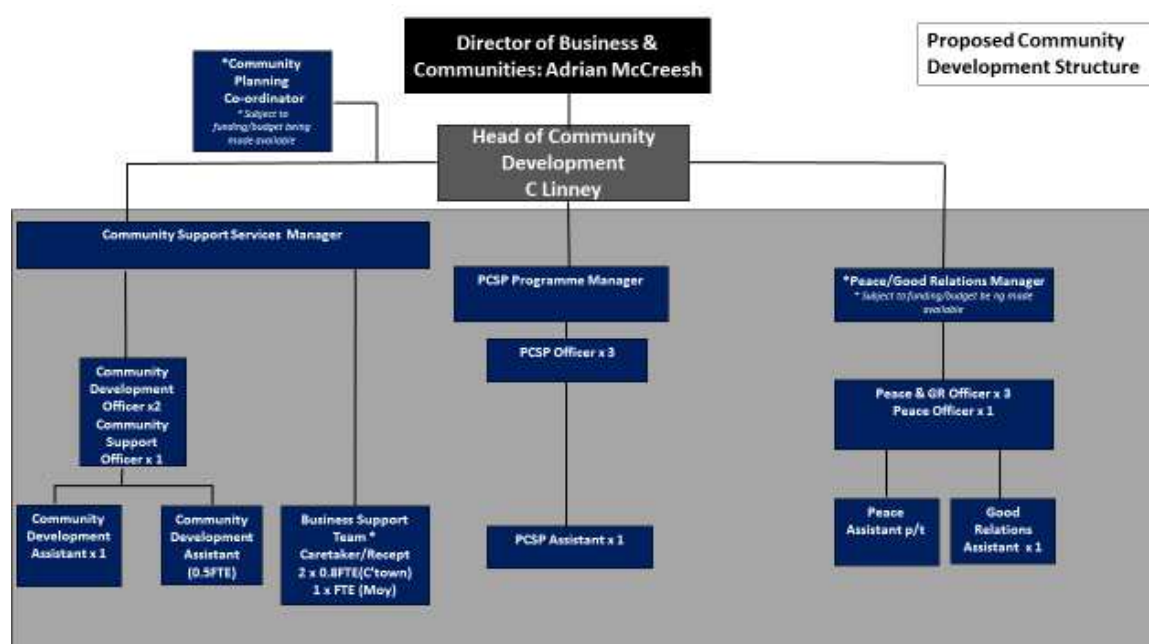
2.0 SERVICE WORKPLAN 2018/19

The following tables confirm the resources, financial and people, which the Service has access to throughout 2018-19 to deliver its actions, activities and core business.

2.1 Budget 2018/19

Service Budget Headings	£
Community Services and Community Grants, Incl salaries	635,000
Community Centres Incl salaries	50,000
Advice	220,000
Good Relations Incl salaries	415,000
PCSP Incl salaries	320,000
Neighbourhood Renewal- core (programme costs Dept Communities) Incl salaries	55,000
CCTV	30,000
Peace Incl salaries (2017 – 2020) £3,360,000	£1,500,000
Gross Budget	£3,225,000
Income	£2,335,000
Net Budget for 2018-19	£890,000
Peace IV Shared Space Project	£5 million

2.2 Staffing Complement - 2018/19



Staffing	No. of Staff
Head of Service	1
Managers	3
Officers	10
Assistants	4
Administration	2 (1.5 ft equiv)
Supervisors Com Centres	2 (1 FT equiv)
Total	22

2.3 Service Work Plan - 2018/19

This plan confirms the core activities and actions which will form your Service Work Plan for 2018-19. This should be a high level capture of the Service activities and work which it will focus on throughout 2018-19. The Plan links to the Council's 2015-2019 Corporate Plan priorities, Annual Corporate Improvement Plan Objectives and Mid Ulster Sustainable Community Plan themes & outcomes:

SERVICE WORK PLAN

Link to Community Plan Theme:	Corporate Plan Theme			Success Measures Will Include:			
CMP 5.2 Vibrant & Safe Communities - We have a greater value and respect for diversity	CRP 4.7 Building Unity - Connecting communities and forming collaborative partnerships through community planning.			<ul style="list-style-type: none"> % capital project completion to agreed gantt chart with funder % of programme activity complete No. of people participating Level of cross community engagement 			
Service Objective	How Will we measure the impact of our work (PI's)	Where are we now? (Baseline data)	What do we want to achieve? (Targets)	How Will we get there?			
				Key Actions	Dates	Owners	Outcome (<i>capture the changes, benefits, and overall impact that the program or initiative has had on service's client population</i>)
Deliver Peace IV Shared Space Pomeroy in partnership with Community, Peace IV and good relations	Level of project implementation progress re capital development Level of programme activity delivery and participation	No shared space	Shared space designs in place Activity programme 10% complete Cross community governance	<ul style="list-style-type: none"> LOO signed and agreed Project initiation complete Design team appointed Project officer appointed Design schemes complete Activity programme commenced and in delivery Governance meetings x 3 	30/04/18 31/08/18 31/11/18 30/09/18 31/03/19 31/10/18 31/12/18	HoS & Peace IV Manager and Peace SS Officer (tba)	Greater cross community engagement and shared spaces in Pomeroy

			structure operational	<ul style="list-style-type: none"> Deliver Good relations plan across Mid Ulster Deliver Peace IV Local action Plan 	31/3/20 Ongoing		
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Link to Community Plan Theme:	Corporate Plan Theme			Success Measures Will Include:			
CMP 5.1 Vibrant & safe Communities - We are a safer Community	CRP 4.7 Building Unity - Connecting communities and forming collaborative partnerships through community planning.			<ul style="list-style-type: none"> % of delivery of initiatives through partnership Reduced levels of fear of crime Increased response to addressing environmental issues 			
Service Objective	How Will we measure the impact of our work (PI's)	Where are we now? (Baseline data)	What do we want to achieve? (Targets)	How Will we get there?			
				Key Actions	Dates	Owners	Outcome (<i>capture the changes, benefits, and overall impact that the program or initiative has had on service's client population</i>)
To Deliver a Fear of Crime Initiative for Mid Ulster and other PCSP initiatives to address ASB and crime prevention	<p>Level of engagement in initiatives and programmes</p> <p>Level of response to environmental issues linked to fear of crime</p> <p>Level of fear of crime (survey)</p>	<p>Fear of Crime levels</p> <p>Survey 14/15 adult 36.4% daytime 59.10 night</p> <p>Children/young 10.8% daytime 45.4% night</p> <p>2014 NINIS low effect 68.07% med 24.7%, high 7.23%.</p>	Further 5% reduction in fear of crime survey	<ul style="list-style-type: none"> CCTV in the main towns Home safety equipment in homes via Ageing Well Protocol with the media re articles and referencing support agencies in the articles. <p>Promotion and extend delivery of PCSP schemes (Older people events, Neighbourhood watch schemes Keeping safe workshops, internet safety, personal safety, home safety Intergenerational Programmes)</p> <ul style="list-style-type: none"> Interagency Working Protocol re a rapid response to issues of graffiti, extreme littering, etc Develop an integrated solution to minimise risk to those attending 	<p>June 19 Monthly</p> <p>Sept 19</p> <p>Ongoing Quarterly</p> <p>Dec 2019</p> <p>March 20</p>	HoS HR Partners	Reduced fear of crime

				and those living near bonfire sites within Mid Ulster. <ul style="list-style-type: none"> • App on reporting / dealing with crime and general keeping safe • Deliver PCSP action plan 	June 2019 March 20		
Link to Community Plan Theme:	Corporate Plan Theme			Success Measures Will Include:			
CMP 5.3 Vibrant & Safe Communities - We have fewer people living in poverty and fewer areas of disadvantage.	CRP 4.7 Building Unity - Connecting communities and forming collaborative partnerships through community planning.			<ul style="list-style-type: none"> • % of funding secured • % of initiatives commenced • Number of areas engaged 			
Service Objective	How Will we measure the impact of our work (PI's)	Where are we now? (Baseline data)	What do we want to achieve? (Targets)	How Will we get there?			
				Key Actions	Dates	Owners	Outcome (<i>capture the changes, benefits, and overall impact that the program or initiative has had on service's client population</i>)
To delivery a Poverty initiative for Mid Ulster	% of partner and Council funding secured for delivery % of initiatives developed Targeting of areas / individual levels of poverty	2 areas of poverty targeted Dungannon West and Coalisland	4 areas targeted with 2 rural Individual programme to target most in need	<ul style="list-style-type: none"> • Develop and agree a targeted Poverty Programme for Mid Ulster • Secure partnership agreement and funding for the Programme • Deliver the programme through a community planning process • Deliver advice provision across Mid Ulster • Commission future advice provision 	June 2019 Sept 2019 Ongoing Ongoing March 20 Ongoing	HoS and CS Manager	Reduced levels of Poverty across Mid Ulster

				<ul style="list-style-type: none">• Deliver neighbourhood renewal In areas Dungannon and Coalisland in partnership			
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3.0 IMPROVING OUR SERVICE AND MANAGING PERFORMANCE

3.1 Annual Improvement Objectives and Associated Programs

The Council has set a number of annual improvement objectives and associated programs (projects and activities) for 2018/19 which aim to bring about improvement. The improvement objectives and key improvement programs, set out Council's contribution to the sustainable Community Plan for the District; against which we can monitor and report progress.

Each Council department provides resources to assist with the improvement activities contained within each improvement project (individual service improvement contribution activity linked to corporate improvement programs can be found in 3.2 of the service plan). The annual improvement objectives also align to the Council's main corporate planning document (Corporate Plan 2015 - 2019), which contains the council's strategic direction and main priorities.

The Council will focus on the following improvement objectives for 2018 to 2019:

- (i) To assist in the growth of the local economy by increasing the number of visitors to our district.
- (ii) To help manage our waste and environment by reducing the amount of waste going to landfill.
- (iii) To improve the accessibility of our services by increasing the number available online.
- (iv) To support people to adopt healthier lifestyles by increasing usage of Council Recreational facilities

We utilise outcome based accountability methodology to manage our performance. This tells us the impact our services are having on communities. Further detailed information relating to Council's improvement objectives, associated activities, outcome indicators, projects and targets is available at www.midulstercouncil.org/Council/Performance (*Mid Ulster Council's Improvement Plan 2017/18 – 2018/19*) or by contacting the Democratic Services Team on 03000 132132.

3.2 Service Contribution to the Corporate Improvement Objectives/Projects

Link to Community Plan Theme:		Corporate Plan Theme						
Choose an item.		Choose an item.						
Improvement Plan Objective	Service Objective	How Will we measure the impact of our work (PI's)	Where are we now? (Baseline data)	What do we want to achieve? (Targets)	How Will we get there?			
					Key Actions	Dates	Owners	Outcome
Choose an item.								

3.3 RISK MANAGEMENT OF SERVICE

The purpose of risk management is to manage the barriers which prevents the Council from achieving its objectives. This section of the service plan includes space for the Service to input their key risks (in summary form), which have been identified during the business planning process. The Council uses risk management to maximize opportunities and minimize risks. This improves its ability to deliver priorities and improve outcomes. This is why the Council deems it important to link business planning and risk management. Risk Management aims to:

- Help the Council achieve its overall aims and objectives
- Manage the significant risks the Council faces to an acceptable level
- Assist with the decision making process
- Implement the most effective measures to avoid, reduce and control those risks
- Balance risk with opportunity
- Manage risk and internal controls in the most effective way.

This table illustrates the risks identified to deliver the Services business in 2018-19.

Risk Ref Number	Description of Risk	Risk Rating	Mitigation Activity
1.	Failure to maximise Peace IV Shared space funding for Mid Ulster and impact on reputation of Council and on delivery to the community	8	Application successful through SEUPB and governance agreement from all partners
2.	Failure to develop a Mid Ulster wide poverty community development regeneration programme for urban communities	8	Research commenced and initial engagement partners and reference in community plan
3.	Failure to deliver on the Fear of Crime Initiatives in partnership with PCSP	8	PCSP Plan with Fear of Crime Initiatives and targets clearly defined and regular review process in place

Rating	Descriptor
16 - 25	Extreme Risk (immediate action required)
10 - 15	High Risk (urgent action required)
7 - 9	Moderate Risk (action required)
1 – 6	Low Risk (keep under review)