



Comhairle Ceantair
Lár Uladh
Mid Ulster
District Council

Community Development Business & Communities

SERVICE PLAN - 2021 / 22

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Foreword

At the start of 2020, Northern Ireland faced the spread of the global Covid-19 pandemic, which in turn has impacted on the way, Mid Ulster District Council delivers its services to communities. The Council's initial response was to protect frontline services, support the vulnerable in the community and ensure continuity of services.

On the Council's road to recovery and reinstatement of services, we have established 'Recovery Activities' that will enable the Council to learn from the impacts that Covid 19 caused, i.e. the new and emerging challenges that services face and the opportunities that have emerged from new ways of working. These 'Recovery Activities' will support the Council's Corporate Plan and this Service Plan will also support the delivery of these higher level objectives and associated outcomes for the residents of the District.

To make sure that we are transparent in what we are aiming to achieve, there is a series of activities outlined within the Service Plan. It should be noted, that it is proposed, that this will be a dynamic service plan, in light of Council's ongoing response to the Pandemic, reflecting the changing context within which it has been developed. Any changes that need to be made to the service plan (i.e. new actions added, or actions removed) will be reported to the Director of the Department as well as being reported as part of our 'business as usual' performance monitoring activity through committee papers during 2021/22.

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 facilitates Policing and Community Safety (independent of Council). The Section also has a responsibility for the coordination of Community Planning for the Council corporate.

The section is specifically responsible for the following functions:

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 and is part funded by the DFC.

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 IV

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 & Community Safety Partnership (PCSP)

Seeks to make Mid Ulster community safer. The PCSP consists of Councillors, Independent Members, bodies designated by the NI Assembly, and locally designated bodies. The will consult and engage with communities on issues of local concern and develop solutions to tackle crime, fear of crime and anti-social behaviour. The PCSP also monitors the performance of the Police against the Policing Plan. The Partnership is funded by the Department of Justice (DoJ), and the NI Policing Board (NIPB), through the Joint Committee.

Community Planning

Mid Ulster District Council is responsible for the facilitation of the Mid Ulster Community Planning. This involves overseeing all of the partnerships, coordination of strategic action plans with partners and direct delivery of Council strategic Community Planning priorities including: Social Housing, Mental Health and Health and Wellbeing communities, Mid Ulster Poverty Plan, Mid Ulster community planning consultation responses, and facilitation of strategic areas such as infrastructure meetings, climate change.

The section is specifically responsible for the following functions:

- Community Planning Coordination for Council Corporate
- Community Development Support through delivery of grants, support to group development, community village plan delivery support.
- Provision of General Advice Services across Mid Ulster in partnership with the Department for Communities
- Good Relations delivery in partnership with the Northern Ireland Executive Office under the Together Building a United Community Strategy.
- Peace IV delivery across Mid Ulster
- Facilitation of Neighbourhood Renewal delivery in Coalisland and Dungannon in partnership with Department for Communities
- Facilitating the Policing and Community Safety Partnership and Plan

1.3 Customers & Stakeholders

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

1.4 Performance Overview in 2020/21

The Covid-19 pandemic has been one of the most significant challenges that Mid Ulster District Council has ever faced. It has required sudden and dramatic changes to the way we work, as Councillors and officers. The previous year has saw Council hold fast with front line service delivery and the section below outlines; our response during 2020 to 2021 i.e. what we achieved, the remaining challenges, and how our service made a difference.

2020/2021 Performance Response/ Overview (What we achieved- Measured Activities)	End of Year Progress Status: Activity was - Completed /Commenced/ Other
<ul style="list-style-type: none"> Connecting Pomeroy project commenced 	Stage 4 design complete and at PQQ tender stage Programme of activity 30% complete
<ul style="list-style-type: none"> Community Grants delivered under 14 themes 	Over 600 groups supported £700,000 distributed to groups – mainly for sustainability of venues and activity, small supportive activity
<ul style="list-style-type: none"> Delivery of PCSP across 	PCSP annual plan delivered through partnership – amended activity to take account of social distancing
<ul style="list-style-type: none"> Delivery of Good Relations 	Good Relations Plan delivered - over 12 programmes with a number of projects in each area, mainly online delivery & materials, and outside activity . Limited number of grants
<ul style="list-style-type: none"> Peace IV delivery 	10 programmes & grants currently in delivery 6 capital shared space projects on site Total spend allocated £3.34mn budget £3.36mn
<ul style="list-style-type: none"> General Advice Services 	General advice delivery across Mid Ulster – additional support of £100,000 to support during Covid 19
<ul style="list-style-type: none"> Neighbourhood Renewal facilitated through a partnership approach 	Over 10 projects managed – some ceased and some online Current capital developments Gortgonis and Clarkes GAC

<ul style="list-style-type: none"> Community buildings 	<p>Management of community buildings – mainly lease delivery – play group Clogher and Garners Hall partner adult learning via Trust delivery</p>
<ul style="list-style-type: none"> Community Planning Poverty Initiative 	<p>Management of the community planning process for Mid Ulster</p> <p>Poverty plan in place & overseeing delivery</p> <p>Social Housing initiatives</p> <p>Mental health initiatives & Health and wellbeing plans</p> <p>Economic and infrastructure initiatives</p> <p>Skills and education initiatives</p>
<ul style="list-style-type: none"> Food Parcel Scheme overseen 	<p>Food parcels scheme (in partnership with other departments)</p> <p>Over 1200 people supported each week for a period of 16 weeks from April to July where a food parcel of estimate £35 was distributed in partnership with over 30 local community groups each week, using over 100 volunteers.</p> <p>Grant funding of £30,000 was allocated to local groups along with £25,000 of PPE to support groups help their communities</p>
<ul style="list-style-type: none"> Emergency support funding overseen 	<p>Emergency Support Food and Fuel funding £225,000</p> <p>Support to local foodbanks and SVP – 10</p> <p>Over 5050 food packages and fuel given out to over 1500 people/families for a number of weeks.</p> <p>Fuel stamps of £40 delivered to 4250 families to help support with fuel pressure over this period. Partnership with 20 post primary schools & 89 of our 97 primary schools.</p> <p>Emergency Support to local Counselling</p> <p>£80,000 support to our 8 local community counselling services. Over 2500 counselling sessions to over 500 people.</p>
<ul style="list-style-type: none"> Befriending scheme overseen 	<p>80 older and vulnerable people contacted a few days each week from April to July</p>

2.0 IMPROVING OUR SERVICE AND MANAGING PERFORMANCE - 2021/22

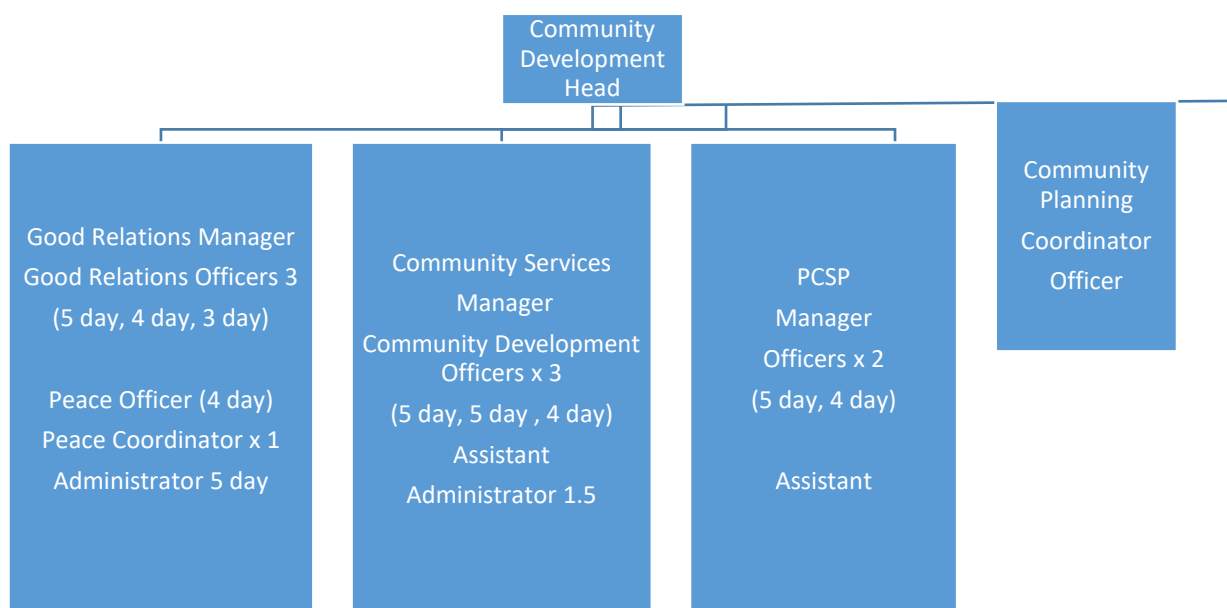
The following tables confirm the resources, financial and people, which the Service has access to throughout 2021-22 to deliver its actions, activities and core business.

2.1 Budget 2021/22

Service Budget Headings	£
Community Grants, Incl sports and arts and culture spend	£1mn
Community Development General	£180,000
Community Centres (incl GLH)	20,000
Advice	226,000
Good Relations	415,000
PCSP	302,000
Neighbourhood Renewal- core (programme costs Dept Communities)	43,500
CCTV	30,000
Peace IV (2017 – 2020) £3,360,000	£1,000,000
Gross Budget	£2,216,500
Income Grants	£1,366,500
Net Budget for 2019-20	£850,000
Peace IV Shared Space Project	£5.1 million

2.2 Staffing Complement - 2021/22

Staffing	No. of Staff
Head of Service	1
Managers	3
Officers	12 people (10.5 accounting reduced hours)
Assistants	2
Administration	2.5



2.3 Service Work Plan - 2021/22

This plan confirms the core activities and actions, which will form your Service Work Plan for 2021-22. This is a high-level capture of the Service activities as well as some improvement undertakings which the service will focus on throughout 2021-22. The Plan links to the Council's new 2020-2024 Corporate Plan priorities, Annual Corporate Improvement Plan Objectives, Corporate Indicators and Mid Ulster Sustainable Community Plan themes & outcomes:

SERVICE WORK PLAN 2021/22

Service Objective (What do we want to achieve?):		To oversee the development and partnership delivery of a poverty plan for Mid Ulster		
Link to Community Plan Theme:		Align to Corporate Plan Theme		
<i>CMP 5.3 Vibrant & Safe Communities - We have fewer people living in poverty and fewer areas of disadvantage.</i>		<i>Communities: 5.3 We will, along with our community planning partners, work to address poverty & deprivation across Mid Ulster Region.</i>		
What are the key 'Business as Usual' activities we will deliver (actions):	By When (Date?)	Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
Deliver a poverty plan for Mid Ulster (Poverty Plan in Place)	Ongoing	Claire Linney/ Martina Totten/ Celene O'Neill	Number of partner poverty initiatives and interventions active in Mid Ulster by Council	Number of new programmes/ initiatives being progressed – 10
Facilitate the delivery through partnership of a poverty plan for Mid Ulster (Action Plan commenced)	March 2021	Claire Linney / Martina Totten/ Celene O'Neill	People receiving support to address poverty Long term PFG fewer people living in poverty and fewer areas of disadvantage	Number of people participating in initiatives/programmes NISRA
What Service Development/Improvement will we undertake in 2021/22? (actions):	By When (Date?)	Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
As above				

Service Objective (What do we want to achieve?):	To delivery community development and social engagement through grants			
Link to Community Plan Theme:	Align to Corporate Plan Theme			
<i>CMP 5.1 Vibrant & safe Communities - We are a safer Community</i>	<i>Communities: 5.1 We will open up & sustain accessible pathways to participation in leisure & outdoor rec activities which enhance health & well-being by providing hi quality, accessible facilities in local communities & thru programmes tailored 4 community</i>			
What are the key 'Business as Usual' activities we will deliver (actions):	By When (Date?)	Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
Deliver on community grants under 14 themes for community engagement (3 year process in place for strategic grants – year 2)	March 22	Claire Linney/ Philip Clarke	Increased engagement of people in communities	Monitoring number attending events/activities
Support communities maximise funding to their area for community development / community engagement activity	March 22	Claire Linney/ Philip Clarke	Number of groups supported	Number of groups supported

What Service Development/Improvement will we undertake in 2020/21? (actions):	By When (Date?)	Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
Online monitoring of grants	March 22	Claire Linney/ Philip Clarke	Greater sustainability for Groups	Group updates & numbers active

Service Objective (What do we want to achieve?):	Deliver on Good Relations for Mid Ulster			
Link to Community Plan Theme:	Align to Corporate Plan Theme			
<i>CMP 5.2 Vibrant & Safe Communities - We have a greater value and respect for diversity</i>	<i>Communities: 5.4 We will support & promote respect for diversity & the integraton of our minority communities.</i>			
What are the key 'Business as Usual' activities we will deliver (actions):	By When (Date?)	Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)

Deliver on the Good Relations Plan in partnership with the Executive Office (TBUC)	March 2022	Claire Linney/ Oliver Morgan	Increase in the level of understanding & engagement of diverse communities	Number of people participating in programmes and activities
Complete Peace IV and commence new Plan for Peace Plus	March 2022	Claire Linney/ Oliver Morgan	Programme complete in line with targets for engagement New Plan being progressed	Number of people participating in diversity and cross community programmes and activities – targets achieved New Plan progressed

What Service Development/Improvement will we undertake in 2020/21? (actions):	By When (Date?)	Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
New Peace Plus Plan taking account of more strategic programmes	March 2022	Claire Linney/ Oliver Morgan	Increase in respect for diversity	Number of people participating and number of hate crime instances

Service Objective (What do we want to achieve?):	To delivery community development and social engagement through grants			
Link to Community Plan Theme:	Align to Corporate Plan Theme			
<i>CMP 5.1 Vibrant & safe Communities - We are a safer Community</i>	<i>Communities: 5.4 We will support & promote respect for diversity & the integraton of our minority communities.</i>			
What are the key 'Business as Usual' activities we will deliver (actions):	By When (Date?)	Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
Facilitate PCSP	March 21	Claire Linney/ Michael McCrory	Reduction in fear of crime and increased crime awareness	Number of people participating and level of fear of crime
Manage CCTV provision	March 21	Claire Linney/ Michael McCrory	Increased confidence in safe places	Recorded instances of crime

What Service Development/Improvement will we undertake in 2020/21? (actions):	By When (Date?)	Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
PCSP led by the PCSP Partnership				

Performance Measures: <i>Should include any measures as outlined in work above and relevant measures from Community, Corporate, Performance Improvement Plan, Statutory, Corporate Health Indicators etc.</i>	Is the Measure, Statutory, Corporate, Existing, or New?	2017/18	2018/19	2019/20	2020/21 Target/Standard
Level of Poverty Mid Ulster	Community Plan				
Level of community engagement activity & volunteering	Community Plan				
Level of promotion of respect for diversity and hate crime incidents	Community Plan				
Level of fear of crime and instances of ASB	Community Plan				
Level of affordable and social housing	Community Plan				

2.4 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 2021-22.

Risk Ref Number	Description of Risk	Risk Rating	Mitigation Activity
1.	Failure to deliver on Mid Ulster Community Plan	Low	Partnership structure and agreements in place and signed off Community Plan and Action Plans by all partners. Regular update by the Board
2.	Failure to deliver on Peace IV Connecting Pomeroy	Low	Partnership working group in place and partnership agreements with all partners Regular communication and sign off at each stage
3.	Facilitation of PCSP as an independent body of Council	Low	PCSP minutes taken of all meetings and shared with Council for information PCSP roll out of actions under all Council governance policies regarding finance and procurement
4.	Failure to comply with policy and governance procedures	Low	Policies regularly updated to all staff Procedures followed regarding procurement and finance

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)

3.0 OUR STATUTORY CONSIDERATIONS

In carrying out our responsibilities, the Service is cognisant of the statutory duties placed upon the council in the delivery of its services. Whilst the Service operates, under various obligations it is however mindful of the changing context in which it operates and endeavours to mainstream the equality and rural needs duties in the design and delivery of our functions.

3.1 EQUALITY DUTY

The council and by consequence our Service is committed to contributing towards its part in working towards fulfilling obligations under Section 75 of the Northern Ireland Act 1998 to ensure adequate time, staff and resources to fulfil our duties.

The Service will also work towards adherence to the council's Equality Scheme ensuring equality duties, together with promoting positive attitudes towards persons with a disability and the participation of people with a disability in public life when carrying out our functions.

3.2 RURAL NEEDS DUTY

The Service will be mindful of the rural needs of its customers when carrying out its functions and subsequent responsibilities, particularly in developing any new policies, plans or strategies throughout the year. In line with the Rural Needs Act (NI) 2016 we will give due regard to rurality in terms of needs in carrying out the activities within our Service.

All new policy and strategy undergoes an EQIQ and RNA with the Corporate Policy Officer.