



Comhairle Ceantair
Lár Uladh
Mid Ulster
District Council

Community Development Business & Communities

SERVICE PLAN - 2020 / 21

Date

Consulted within staff team

10 /03 /2020

Discussed & signed off by Director

12/03 /2020

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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 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.

1.2 Responsibilities

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 2019/20

The following table provides a progress summary and the impact made by last years' Service Plan (2019-2020). It also details key successes, a summary of the end of year progress, remaining challenges for the Service and how it made a difference.

2019/20 Performance Overview	End of Year Progress Status: Completed/Commenced/Other
• Connecting Pomeroy project commenced	Activity programme commenced Stage 2 design complete all facilities
• Community Grants delivered under 14 themes	Over 800 groups supported Over £1million distributed to groups New discretionary grant rolled out
• Delivery of PCSP across	PCSP plan delivered through partnership

<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, alongside grants
<ul style="list-style-type: none"> • Peace IV delivery 	10 programmes currently in delivery Peace grants x 3 phases delivered 6 capital shared space designs complete and tendered Total spend allocated £3mn budget £3.36mn
<ul style="list-style-type: none"> • General Advice Services 	General advice delivery across Mid Ulster
<ul style="list-style-type: none"> • Neighbourhood Renewal facilitated through a partnership approach 	Over 10 projects managed DUY capital new build complete £3/4mn
<ul style="list-style-type: none"> • Community buildings 	Management of community buildings Clogher leased to Play Group & Rural Centre Garners Hall partner adult learning and community booking
<ul style="list-style-type: none"> • Community Planning <p>Poverty Initiative</p>	Management of the community planning process for Mid Ulster Draft poverty plan in place – 2 consultations with community planning partners

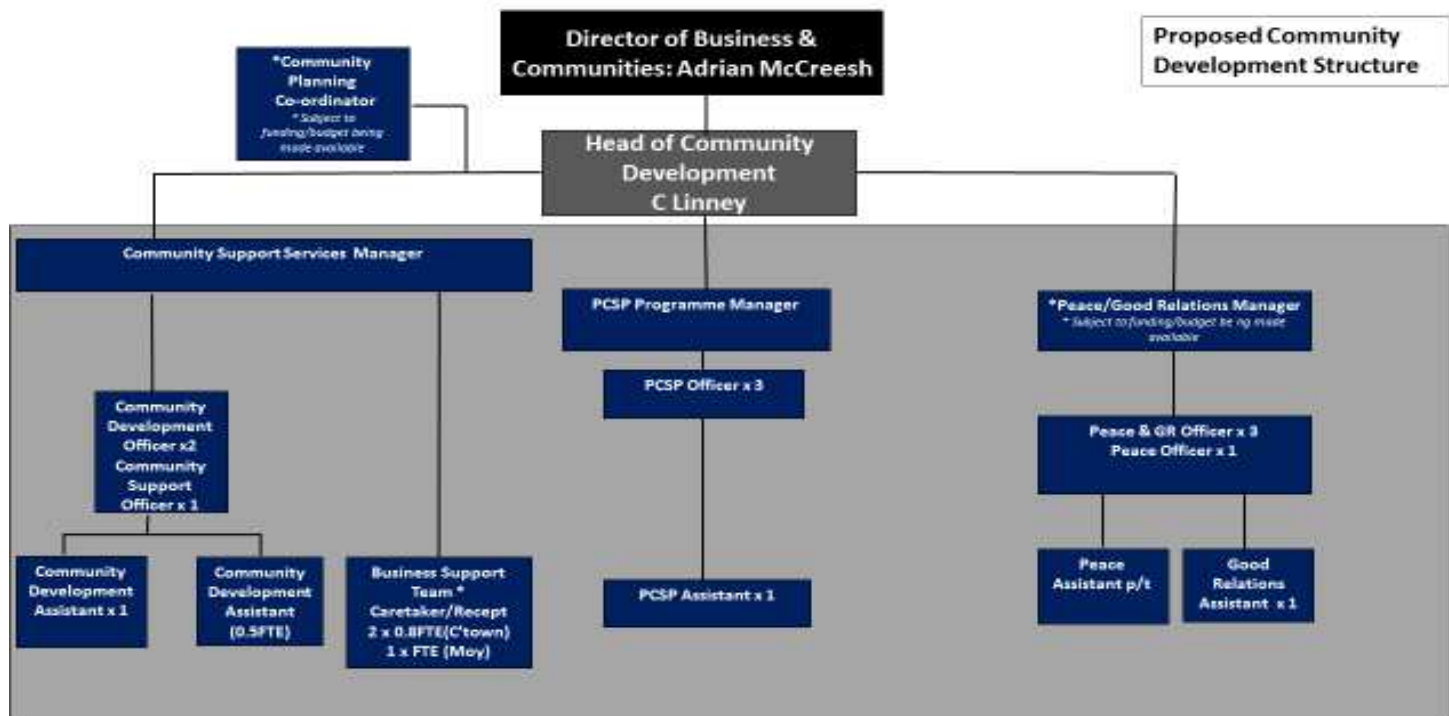
2.0 IMPROVING OUR SERVICE AND MANAGING PERFORMANCE - 2020/21

The following tables confirm the resources, financial and people, which the Service has access to throughout 2020-21 to deliver its actions, activities and core business.

2.1 Budget 2020/21

Service Budget Headings	£
Community Grants, Incl sports and arts and culture spend	£1mn
Community Development General	£180,000
Community Centres (incl GLH)	40,000
Advice	226,000
Good Relations	415,000
PCSP	302,000
Neighbourhood Renewal- core (programme costs Dept Communities) Incl salaries	43,500
CCTV	30,000
Peace IV (2017 – 2020) £3,360,000	£1,500,000
Gross Budget	£3,906,500
Income Grants	£2,340,000
Transfers and spend re other Divisions	£475,000
Net Budget for 2019-20	£835,000
Peace IV Shared Space Project	£5.1 million

2.2 Staffing Complement - 2020/21



Staffing	No. of Staff
Head of Service	1
Managers	3
Officers	12 people (11 accounting reduced hours)
Assistants	4
Administration	1.5
Supervisors Com Centres	1 Part time
Total	22

2.3 Service Work Plan - 2020/21

This plan confirms the core activities and actions, which will form your Service Work Plan for 2020-21. This is a high-level capture of the Service activities as well as some improvement undertakings which the service will focus on throughout 2020-21. 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 2020/21

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)
Develop a poverty plan for Mid Ulster	June 2020	Claire Linney/ Martina Totten	Agreed Poverty Plan Initiatives short – medium term	Number of new programmes/ initiatives through partnership
Facilitate the delivery through partnership of poverty initiatives for Mid Ulster	March 2021	Claire Linney / Good Relations Team	Number of people receiving support to address poverty Reduce impact of poverty on people and lives	Poverty Level response Poverty issues compared to other areas
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)

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	March 21	Claire Linney/ Community Development team	Groups supporting local communities Sustaining groups	Level of support Number of groups in place
Support communities maximise funding to their area for community engagement activity	March 21	Claire Linney/ Community Development Team	Number of groups supported	Number of groups supporting communities

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)
3 year funding for strategic grants, with annual review	March 21	Claire Linney/ Philip Clarke	Greater sustainability for Groups	Group feedback end 2020

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 2021	Claire Linney/ Oliver Morgan	Increase in the level of understanding of diverse communities and traditions	% of plan completed Number of people participating in Good Relations programmes
Deliver Peace IV	March 2021	Claire Linney/ Oliver Morgan	Increase in the level of understanding of diverse communities and traditions	Grant £XX spend pa. Number of people participating in programmes and activities

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)

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	% of plan completed
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)
Expansion of CCTV to park and ride facilities	March 21	Claire Linney/ Michael McCrory	Reduction in crime at P&R	Reduction in crime reports

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?	2020/21 Target/Standard
Level of Poverty Mid Ulster	Community Plan Corporate Plan	To reduce deprivation and poverty
Level of community engagement activity & volunteering	Community Plan Corporate Plan	To support our community groups and community engagement
Level of promotion of respect for diversity and hate crime incidents	Community Plan Corporate Plan	To promote respect for diversity
Level of fear of crime and instances of ASB	Community Plan	

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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.

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 2019-20.

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)