



Strategic Plan

2021-2023

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Hillview Resource Centre
CHY: 14385

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SECTION 1: EXECUTIVE SUMMARY

The purpose of this *'Strategic Plan'* is to provide a focus for Hillview Community Resource Centre CLG over the next three years in terms of service delivery based on identified needs within the context of the organisation's work as part of the National Programme of Family Resource Centre's in Ireland and as a voluntary & community sector organisation delivering universal, prevention and early intervention services to the whole community. This Plan outlines demographic data and identifies needs within the Dun Laoghaire-Rathdown area in terms of gaps in community-based supports and considers the wide social policy context for our work with target groups.

We have included a SWOT Analysis and Risk Register as part of this Strategy.

Summary of Points

- There are 218,018 people living in the County of Dun Laoghaire-Rathdown (DLR)
- 21.9% of DLR are children & young people aged 0-17 years of age
- DLR is an affluent County with recognised pockets of deprivation (33 Small Area [SA's] classified as 'very disadvantaged' or 'disadvantaged') with a high proportion of young people residing in those areas
- Unemployment rates in the 33 Small Areas is 24.3% (men) and 18.1% (women), 44.3% live in social housing
- Young people aged 18-24 years residing in Ballinteer/Dundrum is 6,440
- 85.7% of children & young people are 'White Irish' and 82.2% of adults living in DLR
- There are 411 Traveller people living in DLR
- There are 4,051 people aged 55+ in the immediate catchment to the Centre
- Disabled people living in the DLR area is lower than average with most men living in Nutgrove, Leopard's Town and Dun Laoghaire and Tibbradden, Foxrock and Kiltiernan (women)
- Suicide has declined from 5.6% to 2.7% between 2004-2019 and Self Harm has declined by 8% in 2019 (peak rate 2010)

This Strategic Plan contains outcomes from a Focus Group activity and links to the *'Area Commissioning Plan 2019-2022'* *'Better Outcomes, Brighter Futures 2014-2020'* and the Children & Young People's Services Committee (CYPSC) report *'Children & Young People's Plan 2020-2022'*. The Plan summarises the role of the National (FRC) Mental Health Promotion Project (NMHPP) and information from *'Connecting for Life: Implementation Plan 2020-2022'* in terms of early intervention for mental health.

In 2019 the organisation had a deficit and the budgets for 2021-2023 have been adjusted to take this into account but COVID may further impact service provision throughout 2021. A reduction in funding for the National Programme since 2008 of 30% has contributed to the organisation's financial position and needs to be addressed by public agencies and the broader environment in which the FRC's operate, particularly those with an Early Years' element.

Strategic Objectives for the period are detailed in this Plan and outlines the link to social policy in terms of identified need; some ancillary objectives are also included to help strengthen the organisation and raise the profile of the work we do with the greater Ballinteer community. Objectives have not been sub divided into relevant years as our aim is to meet these objectives annually.

Finally this Plan outlines how it will be monitored and evaluated through a series of reports; annual surveys; risk management and annual reporting.

SECTION 2: DESCRIPTION OF ORGANISATION

Hillview Community Resource Centre (or Hillview FRC), Ballinteer, Dublin 16, has been operational since 1997 and is incorporated as a company limited by guarantee (Company: 346966) with charitable status (CHY: 14385). In 2001 Hillview Community Resource Centre entered the '*National Programme of Family Resource Centre's (FRC's) in Ireland*', originally established by Family Support Agency (FSA) aimed at delivering services through developmental family support, early learning & care, informal adult training, recreational activities, community education and general advice and information. Hillview Resource Centre is part of the one hundred and twenty-one (121) funded Family Resource Centre's in the State which attracts annual ring-fenced funding for core staff costs and a small Counselling grant of €4K. The Centre hosts a busy Local Employment Service (LES) funded by Southside Partnership.

Hillview FRC generated an income of €314,764k in 2019, 78% in the form of statutory support (Tusla 142,626k, Pobal €49,723k, DCYA € 38,307k and HSE €15,298k). Hillview was dependent on public funding in 2019 to the tune of €245,954k and raises annual funding where possible through one off grants.

Hillview FRC employs two full-time staff, two part-time operational staff, six part-time Early Years' Practitioners (which includes two AIM practitioners¹) and one Community Employment (CE) Worker. There are six Directors on the Board of Hillview FRC who meet each month with several sub-groups meeting on a quarterly basis.

This Strategic Plan includes identified needs and population data and connects to two key reports for the area of Dun Laoghaire-Rathdown produced by the Child & Family Agency (Tusla) and the Child & Young People Services Committee (CYPSC) who have a broad sweeping strategy for the implementation of services in the area as part of Prevention, Partnership & Family Supports (PPFS). The allocation of Tusla funding is gradually changing and the twenty-six FRC's in the Eastern Region will eventually be funded through Tusla Area Management and not centrally; this threatens to diminish the '*National Programme of Family Resource Centre's in Ireland*' and there is some resistance to from the National Forum of FRC's (a representative body). This Plan explores emerging needs at local level and the role of Hillview FRC in working in partnership to meet the needs of the community. Hillview FRC like other FRC's in the Country have a low tech and informal community development business model when working with local people with an exceptionally well-qualified and dedicated team of staff and volunteers.

¹ Note: Posts created due to children with additional needs in the service

SECTION 3: VALUES, VISION, MISSION STATEMENT

Value Statement

Hillview FRC has a governing document in the form of a constitution, which outlines its vision and value statement in relation to how it will operate (see below).



To provide support, guidance, information, advice and services to all children, families, individuals, communities, and groups, especially those who are experiencing hardship, disadvantage, and marginalisation within our area through community development principles and community-based family support practices.

Hillview Resource Centre Vision²

Our vision in terms of children, young people and their families is based on 'Better Outcomes, Brighter Futures' (2014-2020). Hillview FRC works to five National Outcomes (see Diagram 1) and broader age cohorts in the community.

Diagram 1. Five National Outcomes



Mission

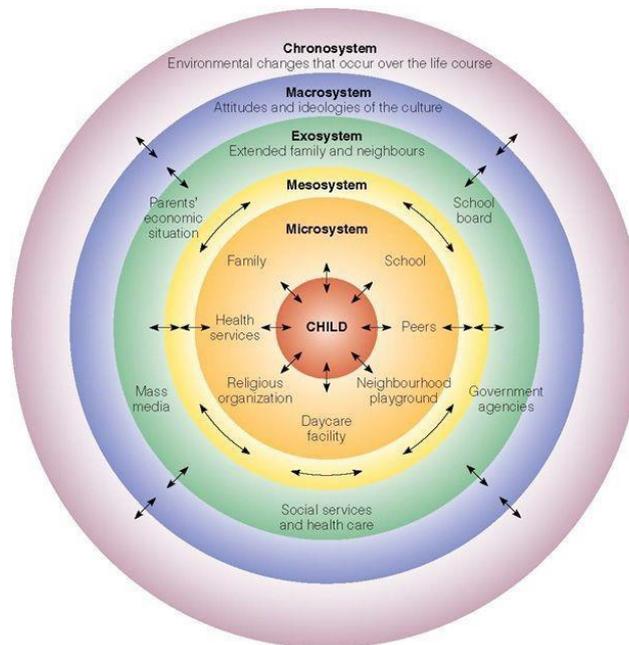
'Family, Community & You'

² Better Outcomes, Brighter Futures 2014-2020 (sourced from: <https://www.gov.ie/en/publication/775847-better-outcomes-brighter-futures/>)

SECTION 4: DEMOGRAPHIC DATA

Demographic priorities placed on the organisation in terms of the work of Hillview FRC is summarised below. As a universal, prevention and early intervention support service we provide a range of activities to all ages (from cradle to grave). A significant portion of our work involves children and families, and Hillview FRC adopts of 'Social Ecological' (see Diagram 1) approach (Bronfenbrenner)³ working with the whole community to improve the lives and well-being of children, young people, families and individuals; despite the prioritisation of children & young people, FRC's are not niche organisations.

Diagram 1. Social Ecology Model of Working with Children & Families



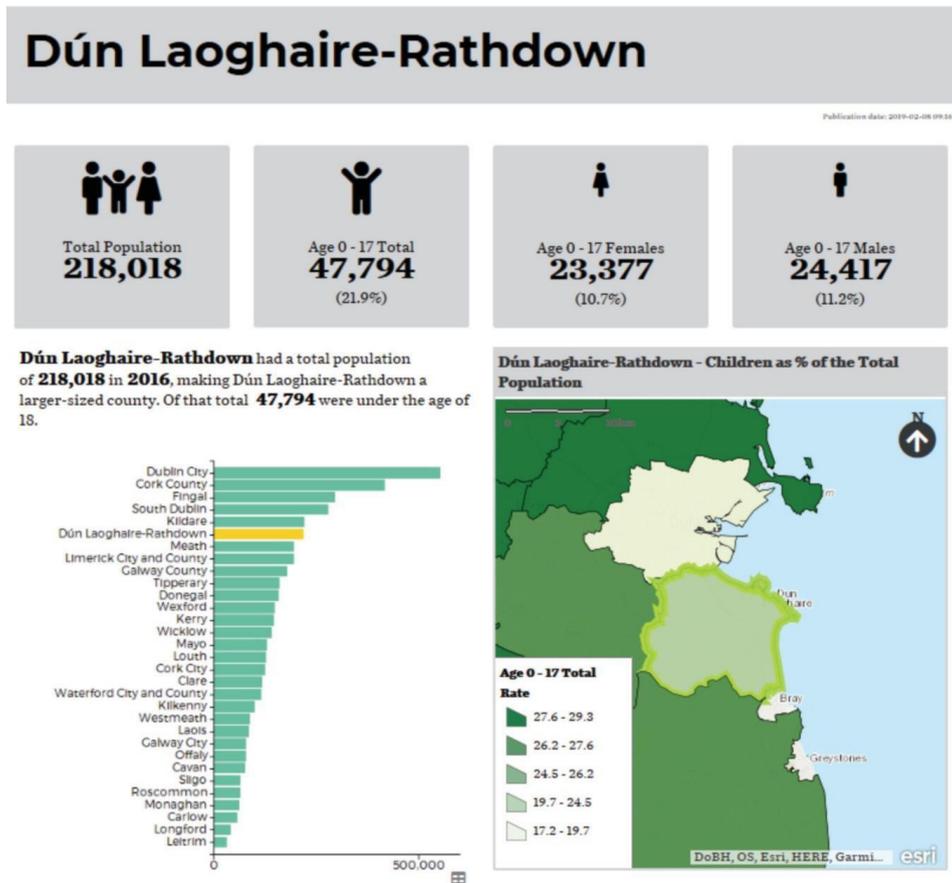
Dun Laoghaire-Rathdown Population

There are 218,018 people residing in the Dun Laoghaire Rathdown (DLR) area according to the CSO Census date (2016) that represents an increase of 5.7% from the date of the last Census (2011). This is an increase of 11,757 residents. Approximately one third of the Dublin region and DLR population are children and young people aged 0-24 years of age with 16.1% of the children in the Dublin region at risk of poverty. The total number of children & young people aged 0-17 years in DLR is 47,794 which is 21.9% of the overall population (see diagram 2⁴, below).

³ <https://www.simplypsychology.org/Bronfenbrenner.html>

⁴ Source: Area Commissioning Plan 2019-2022

Diagram 2. Population Data of Dun Laoghaire-Rathdown



Education

Dun Laoghaire-Rathdown is a predominately affluent area, however there is recognised pockets of deprivation within thirty-three small areas being classed as either ‘very disadvantaged’ or ‘disadvantaged’. These areas consist of approximately 10,289 individuals which is 4.5% of the total population of the County with a higher (than average) proportion of young people concentrated in these areas i.e. 35% or 3,671 aged under 24 years with 17% (1,175) being aged 15-24 years which is above the County average of 6% with 28% of the population of the thirty-three ‘small areas’ having completed education up to primary school level (compared to only 6% of the county as a whole).

Unemployment

The Hillview Estate area (one of thirty-three ‘small areas’) is classed ‘Marginally Below Average’ with 44.3% of housing provided by the Dun Laoghaire-Rathdown County Council. Unemployment rates in the thirty-three ‘small areas’ is triple compared to the county with more men (24.3%) than women (18.1%) being unemployed.

Children & Young People

There are 13,810 (or 6.3%) of the total population in the DLR area aged between 0-4 years. As an Early Years' provider the age cohort is of particular interest. The number of lone parents with children under the age of 15 is 3,363 (15.4%). Hillview FRC works with children aged 5-12 of which there is 21,302 in DLR or 9.8%. Some activities e.g. Rainbows has attracted families as far south as Wicklow and as far north as Tallaght. Hillview Resource Centre receive referrals for Non-Violent Resistance (child to parent violence) training from outside the immediate catchment due to local FRC's not being able to deliver this parental support. Boundaries overlap based on the needs of families and lack of availability in neighbouring and/or other areas within South & West Dublin.

The number of Young people aged 18-24 years of age in the Dun Laoghaire-Rathdown is 22,056 (10.1%)⁵. Young people residing in the Ballinteer/Dundrum is 6,440 (13.5%), which represents a higher percentage compared to other areas⁶ e.g. Loughlinstown/Ballybrack (8.9%); Sandyford/Carrickmines (8.2%), see Table 1.

Table 1. Children & Young People (Population of Dun Laoghaire-Rathdown by Age)

Age Group	Dun Laoghaire /Mountown	Loughlinstown/ Ballybrack	Shankhill	Sandyford/ Carrickmines	Ballinteer/ Dundrum	Total
Under 1	975	338	181	577	547	2,618
0 to 4	5,406	1,867	954	2,821	2,762	13,810
5 to 12	8,650	3,043	1,585	3,951	4,073	21,302
13 to 17	5,192	1,845	1,016	2,296	2,333	12,682
18 to 24	8,781	2,663	1,342	2,831	6,440	22,056

Ethnic Composition of Children & Young People

Data shows 85.7% of children & young people in the local authority are 'White Irish'. Census data shows 14.3% of this figure originate from 'diverse' backgrounds⁷. Of those people stating their ethnic origin the numbers and percentages are highlighted in Table 2.

⁵ Source: Children & Young People's Plan 2020-2022

⁶ Source: Children & Young People's Plan 2020-2022

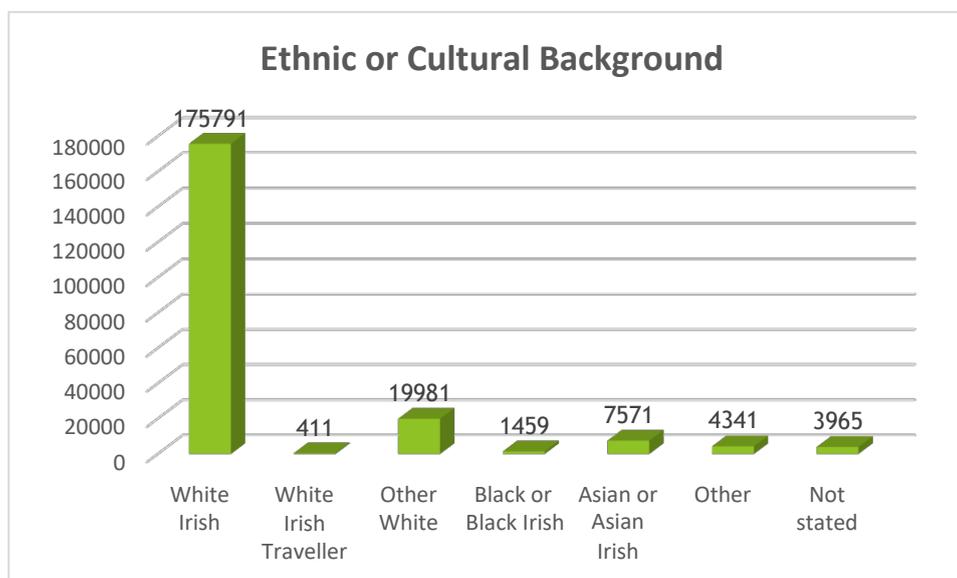
⁷ Caveat - 1.3% did not state their ethnicity of the 14.3% figure

Table 2. Ethnic Composition of Children & Young People in Dun Laoghaire-Rathdown

Ethnic Composition	No. in Dun Laoghaire-Rathdown
White Irish Traveller	247 (0.4%)
Black or Black Irish	620 (1%)
Asian or Asian Irish	2,243 (3.5%)
Other White Background	4,191 (6.5%)
Other Background	1,162 (1.8%)

Minority Ethnic People

The ethnic origin of adults in Dun Laoghaire-Rathdown is shown below. Most of the population classed as ‘White Irish’ (82.2%) and ‘White Other’ (9.5%)



The Traveller population nationally is 30,987; an increase of 5.1% since 2011. There are 10,653 of working age with 8,541 (unemployed) and 2,112 (employed). Out of that population, 167 have completed third level education. In the Dun Laoghaire-Rathdown there are 411 individuals who identify themselves as ‘Traveller’ and a designated community group is working with the community.

Older People

The Census (2016) data shows those aged 55+ living in the immediate catchment of Meadowmount (572); Woodpark (1,123); Meadowbroads (641); Broadford (885) and Ludford (830). Additionally, neighbouring areas of Marley and Llewellyn (Rathfarnham geographical boundary) are within walking distance of the Centre. ‘The National Positive Ageing Strategy’ (2013) aims to promote older people maintaining and managing their physical health. This age cohort is a major participant at the Centre.

Disabled People⁸

The Census (2016) data reported an increase of 8% (47,796) which represents 13.5% (643,131) of the population or 1 in every 7 people⁹. The age split is 0-14 (59,086 and increase of 6,028), 15-64 (359,657 a decrease of 21,449) and 65+ (224,388 and increase of 20,319). There are 130,067 disabled people active in the workforce. The prevalent nature of disability is shown (below):

- Pain
- Breathing
- Chronic Illness
- Completing basic physical activities

In terms of Family Carers, there are 195,263 (increased by 4.4% against the 2011 Census) which represents 4.1% of the national population. The gender split is 60.5% (female) and 39.5% (male) providing 6,608,515 unpaid care hours per week. Of this 3,800 are Young Carers under the age of fifteen years.

The Census data showed disabled males (11.9%) or 12,245 in Dun Laoghaire-Rathdown which is lower than the State average of 13.2% and lower than the Dublin Regional average of 12.6%. In relation to disabled females there are 13.1% or 14,841 in the County which is also lower than the Dublin Regional average of 13.7%. Areas which show high number of disabled people are Nutgrove, Leopards Town and Dun Laoghaire for men and Tibbradden, Foxrock, Kiltiernan for women.

Mental Health & Well Being

The moving average of suicides in the County of Dun Laoghaire-Rathdown between 2004-2019 has declined from 5.6% to 2.7% (of a total of 421¹⁰ suicides nationally in 2019)¹¹. Out of the 421 suicide related deaths, 'females' and 'males' combined the highest rate were among those aged 55-64 years (14.6 per 100,000). Males were the highest rate at 23.8 per 100,000 (aged 55-64) and in females 7.1 per 100,000 (aged 45-54), the rates of recorded deaths (males 317 and females 104).

In contrast there were 12,465 presentations of 'self-harm' in 2019. The types of self-harm were overdose (62%), alcohol 36% men and 28% women¹² and 29% involved self-cutting. These figures involved 9,705 people (some with repeat presentations). The rate of self-harm has declined by 8% in 2019 from a peak rate recorded in 2010. The rates of self-harm nationally represent 206 per

⁸ CSO 2011 & 2016 Data Sets

⁹ Source: NDA Disability Statistics 2018

¹⁰ Provisional Data provided by NOSP

¹¹ Source: National Office for Suicide Prevention (NOSP) 'Briefing on CSO Suicide Figures', 18th Jan 2021.

¹² Figures have been rounded up from 35.7% and 27.5%, National Self-Harm Registry Ireland 'Annual Report 2019'

100,000 and of this the peak rates involved young people i.e. females aged 15-19 years (1 in every 138) and males aged 20-24 years (1 in every 206) presentations with 44% of presentations being made between 7pm-3am. The Dun Laoghaire, HSE Dublin/Mid Leinster (CHO6) ranks twenty second in terms of self-harm with figures being higher in females (132) than in males (80).

SECTION 5: IDENTIFIED AREAS OF NEED

As a Family Resource Centre we participated in the consultation process to identify needs in the Area in 2019 which was included in the *'Area Commissioning Plan 2019-2022'*. In addition Hillview FRC conducted focus groups with a cross section of service users to ascertain their needs for incorporate those into Hillview FRC's annual *'Operational Plans 2020/2021'* (see appendix 2 for *'Operational Plan 2021'*. Hillview FRC has a 'qualitative' rather than entirely 'quantitative' business model. Our work is designed to be 'universal', responding to presenting needs. This can result in statutory agencies struggling to understand the work of FRC's. The implementation of supports is developmental i.e. based on relationships.

Hillview FRC is in the Dublin South/Dublin Southeast and Wicklow region (17 Regions nationally in total, defined by Tusla). In terms of those seventeen areas Hillview FRC is a member of the Eastern Region (the largest Region in the Country) with some twenty-six FRC's operating. We meet once a month to discuss issues of both local and national significance.

At the end of 2019 Hillview carried out a 'snap-shot' survey with a cross section of service users to ascertain how and where they felt the service might be improved in terms of identified need¹³. We felt this transparent methodology would provide the best temperature check of what service users wanted from their Resource Centre. Feedback was included in the *'Operational Plan'* for 2020 but some activities have been delayed due to the COVID-19 Pandemic and the safety of staff and service users.

The 'Focus Groups' asked four questions:

- What Services/Supports Would You Like to See Created Based in Your Needs? (see Diagram 3.)
- What Weekly Activities Would be Important to You? (see Diagram 4.)
- How Can We Include the Voices of Children & Young People? (see Diagram 5.)
- How Can We Increase Numbers of Service Users? (see Diagram 6.)

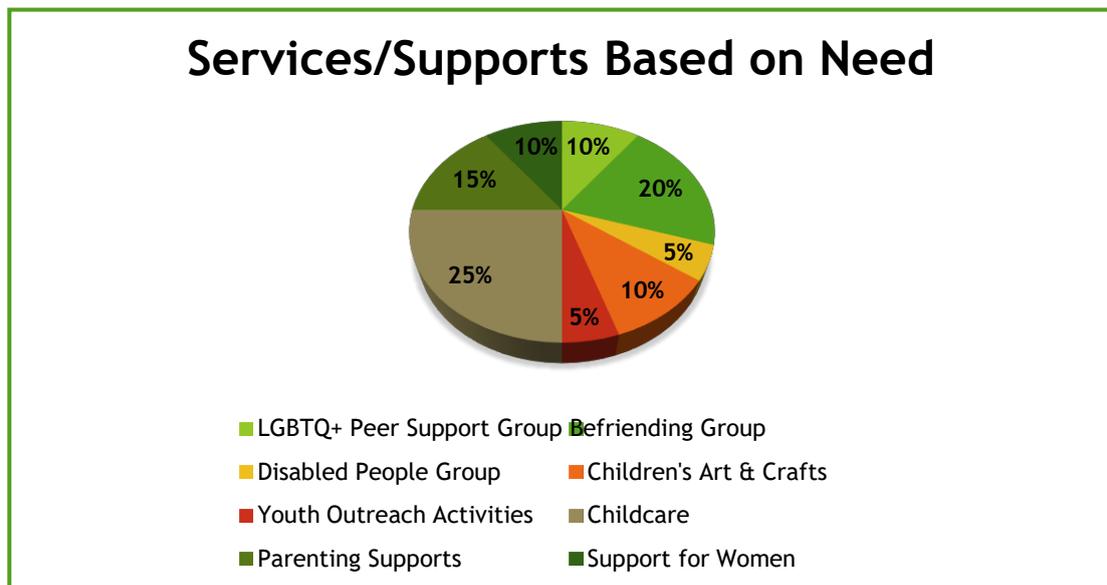
The first question was important from a service development perspective and would lead onto ancillary supports. In the second question we wanted to collect information about what things were important to service users. More recently the Project Manager had attended a Tusla consultation on how to integrate the voices of children & young people into the organisation. It was for this reason a specific question was asked and the final question dealt with expanding our reach and increasing the cohort of people to work with.

¹³ Note: Due to the Pandemic we have delayed implementing some of the results of that consultation.

Methodology

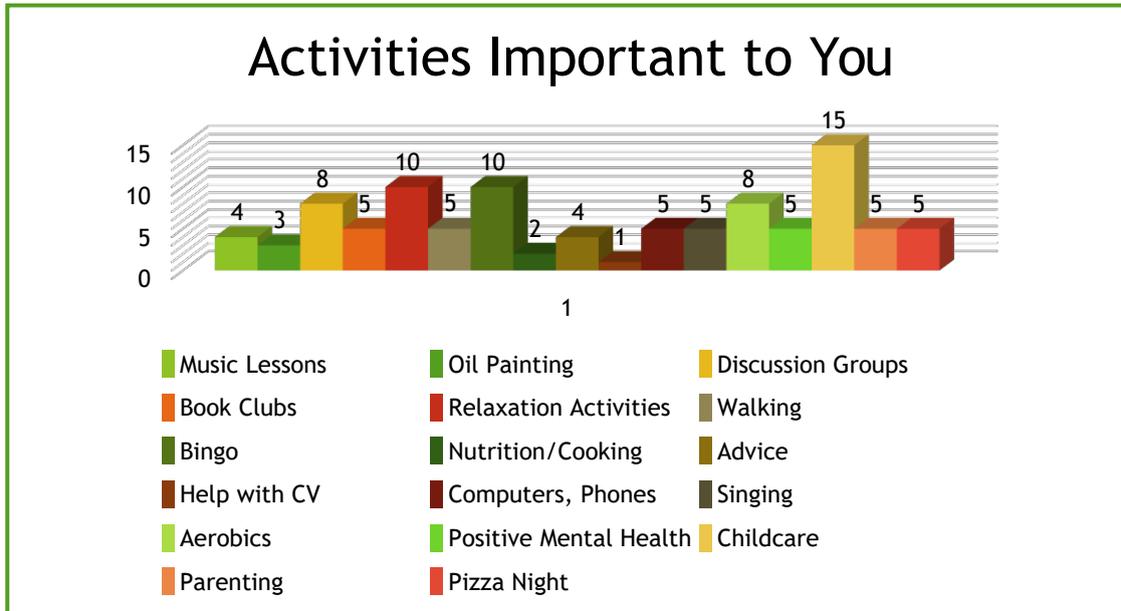
The Focus Group took place over one morning with existing service users ranging in age from 18 years to 65 years, a good cross section of views in terms of service provision and needs. The informal session was recorded on 'post it' notes and collated later. The session was discussion based and we obtained significant 'qualitative' information. An introduction was provided, staff outlined the aim of the session and how information would be collected and used. In 2021-2022 Hillview FRC will be conducting a series of 'impact measurement' tasks and another round of consultations. Outcomes of the Focus Groups provided the following data in relation to existing service user needs:

Chart 1. Services/Supports based on Service User Needs



One area of need that emerge was the provision of supports for disabled people. Whilst Hillview FRC works with disabled people the Centre has an issue with the lack of independent access wheelchair users i.e. doorways too narrow, stairs, no ramp area. Hillview's physical environment makes social inclusion difficult at the Centre and is a major concern.

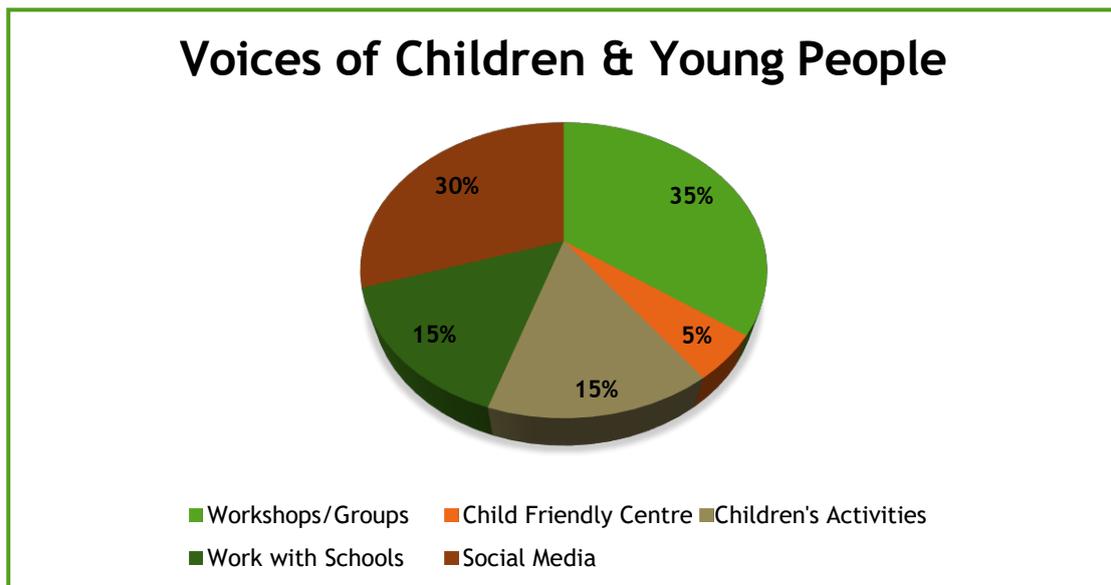
Chart 2. Activities Important to You



The above was the assessment of need in terms of ‘activities’ with childcare ranking highest closely followed by ‘relaxation activities’, ‘bingo’ with ‘discussion groups’ and ‘aerobics’. The lowest ranked was ‘help with CV’s’ and ‘Nutrition/Cooking’. All other categories ranked more evenly.

Even though outcomes for the questions yielded the answers detailed (see below) the discussion was comprehensive and included ideas of activities, workshops, and ideas for making the Centre child friendly.

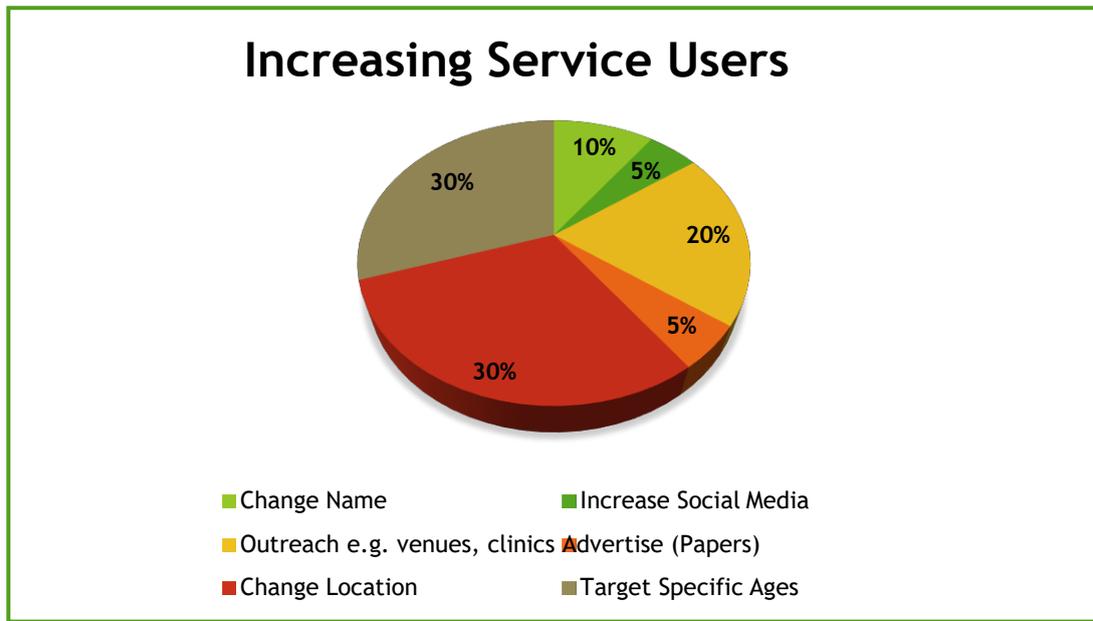
Chart 3. Including Voices of Children & Young People



It was acknowledged, the premises do not lend themselves to a youth club environment due to lack of space. However the Development & Family Support Worker works with Nutgrove Youth Centre and they provide outreach and youth centre support.

One issue that was stark in terms of what service user felt would help increase service users was a change of FRC location due to lack of passing footfall and or presence.

Chart 4. Ways to Increase Service Users



The Centre is tucked away in an area with no through access and therefore lacks curb appeal and/or limits organisational visibility unless you know where Hillview FRC is located. Thirty percentage of people believe changing the location of the FRC would greatly benefit. Before being able to achieve this, however, it was felt that there was a need for outreach to help with raising the profile of the work and the organisation.

In the broader context the IAN's in the Dun Laoghaire-Rathdown area, specifically relating to our work with Prevention, Partnership & Family Support (PPFS), we refer to two documents of which Hillview FRC was involved in the consultation process:

Tusla Area Commissioning Plan 2019-2022

Tusla has been moving towards a 'commissioning' model for several years and working to fill gaps in services whilst making funding more efficient. Whilst this has caused some concern within the FRC National Programme, it is likely that funding will be allocated from seventeen the local Area Manager's. There is a requirement for FRC's to continue to move services/supports to from a

localised model to a 'needs led' and 'evidence based' model in line with changes of social policy regarding children, young people & families. Tusla now recognise the value of FRC's and their developmental approach to prevention & early intervention in terms of the way we deliver services and provide supports to the community.

In 2019 The Child & Family Agency (Tusla) produced an '*Area Commissioning Plan 2019-2022*' following extensive consultation with stakeholders, including FRC's which are a major partner in the delivery of PPFS practices e.g. Meitheal in the Dublin South East/Wicklow area. Priorities¹⁴ identified for the Tusla Plan are:

1. Early Intervention i.e. early childhood development and learning, support for parents in terms of programmes and Adverse Childhood Experiences (or ACE's).
2. Family Support which involves holistic work with families in a strengths-based way (implementing the differential response (DR) & non-violent resistance (NVR) models, Meitheals through close work with local PPFS team¹⁵.
3. Youth at Risk for ages 12-18 years with an emphasis on providing supports for people in crisis where possible (although this identified need is primarily for young people in care who are at higher risk of poor outcomes which may be attributed to disability or poor mental health).
4. Collaboration with partners to provide supports for children experiencing poverty. This includes developmentally struggling and disabled children.

As a funded organisation Hillview FRC will be expected to work towards outcomes in these areas and commissioning will be biased towards these indicators, although FRC's work with other age cohorts as a '*cradle to grave*' service and this effective model will continue.

Children & Young People's Plan 2020-2022¹⁶

Dun Laoghaire-Rathdown Child & Young Persons' Services Committee (CYPSC) was created in 2017 and was one of the last CYPSC's to be formed nationally. The role of CYPSC's is to assess and review local services and collaboration and multidisciplinary approaches to improving outcomes for Children & Young People. The CYPSC Committee is made up of relevant agencies and is chaired by the Tusla Area Manager (Dublin South, Dublin Southeast & Wicklow). The Child & Young People's Plan 2020-2022 was published in 2020 and identifies strategic actions to improve outcomes for children & young people. The CYPSC also works towards the five national outcomes (outlined in Section 3 of this Strategic Plan); the role of FRC's and CYPSC's nationally is working towards the

¹⁴ Source: Area Commissioning Plan 2019-2022

¹⁵ FRC's work with families pre meitheal which is a USP for the National Programme

¹⁶ Children & Young People's Services Committee for Dun Laoghaire Rathdown

same outcomes, although FRC's has greater diversification. In terms of our work with children & young people the Plan is therefore more closely aligned to the work of Hillview FRC.

The 'Children & Young People's Plan' outlines a number of areas that Hillview FRC are working towards achieving as part of 'Operational Planning' or can move towards in the next three years. We have highlighted CYPSC priorities and where the work of Hillview FRC is aligned (see Table's 3-6).

Table 3. National Outcome: Active and Healthy, Physically & Mentally

Outcome 1	
CYPSC Identified Unmet Need	Current Linkages to Hillview FRC
Supporting mental health of babies, early years children & parents	Hillview FRC providing: Rainbows, Low-Cost Counselling, Early Years', and Family Health & Wellbeing activities.
Youth Mental Health & Wellbeing Services	Hillview FRC to provide online activities/themed workshops/one to one supports for Young People in partnership with relevant youth agency.

Table 4. National Outcome: Learning & Development

Outcome 2	
CYPSC Identified Unmet Need	Current Linkages to Hillview FRC
Improvement of child & young people's emotional wellbeing in schools & communities	Hillview FRC to continue to work with local DEiS to provide themed workshop/youth led initiatives and mental health & wellbeing activities
Support Children & Young People develop safe, healthy relationships	As above

Table 5. National Outcome: Safe & Protected from Harm

Outcome 3	
CYPSC Identified Unmet Need	Current Linkages to Hillview FRC
Access for Parents and children to domestic and intimate partner violence	Hillview FRC provision of 'point of contact' support for families and pathways to relevant agencies and/or emergency accommodation

Table 6. National Outcome: Connected, Respected & Contributing

Outcome 5	
CYPSC Identified Unmet Need	Current Linkages to Hillview FRC
Parenting supports & Capacity Building	Hillview provides NVR (evidence based) and Family Health & Wellbeing (evidence informed) workshops aimed at parents to help them resolve and improve familial relationships

There are other CYPSC priorities and Hillview FRC will continue to explore ways we can link in and provide services to the relevant sector of the community in the next three years.

FRC National Mental Health Promotion Project (NMHPP)

Is a programme managed by the National Forum of FRC's in Ireland and works to promote positive mental health activities within the National FRC Programme. In addition the NMHPP devised a FRC Code of Conduct in relation to the prevention of suicide through a 'community partnership' approach. The Project offers solutions to complex mental health needs and helps to reduce stigma and barriers to accessing supports for the community. The NMHPP provide activities, webinars and training for FRC personnel and supports the mental health of staff nationwide and the Project works on achieving outcomes as outlined in 'Connecting for Life' (CfL) policy framework which has seven overarching Goals:

1. Improving Understanding
2. Empowered Communities
3. Focus of Priority Groups
4. Better Access to Supports
5. High Quality Services
6. Reduced Access to Means
7. Better Data & Research

Connecting for Life: Implementation Plan 2020-2022

The above has identified a 'priority group plan' to work with people of all ages that have drug or alcohol misuse problems, a history of self-harm and chronic physical health conditions. It has also identified minority groups that should receive particular focus: Sexual abuse survivors; LGBTI+ community; Homeless people and the Traveller community. Middle aged women and men and those who are economically disadvantaged remain vulnerable to mental ill health. CfL shows the COVID-19 Pandemic has impacted on the population's mental health with 23% or people having a level of clinical depression; 20% experiencing levels of anxiety; 41% feeling lonely and 18% living with post-traumatic stress. *'Sharing the Vision – A Mental Health Policy for Everyone'* aims to develop a national mental health response through an early intervention community-based response.

SECTION 6: FINANCIAL MANAGEMENT

FRC National Programme Funding

In 2008 following the financial crisis the budget allocation for FRC's fell from €18.84m to €13.9m¹⁷ which represented a decrease of 30% (as compared to Public Sector of 10%) of funding going into essential community development projects just at a point when increased funding was needed to tackle the social issues emerging in this period. The FRC Programme continues to catch up following this demoralising financial decline and increased expectations on staff and the level at which they continue to work the National Programme remains strong and this strength is due to the commitment of individuals working FRC's across the Country. Hillview FRC's financial position reflects current position of many with index linking on costs. Programmes are not adequately funded and FRC's are expected to provide additional services with staff working for less than their Public Sector counterparts. There has been a drip feed of small amounts of funding in the last two years.

Hillview FRC Financial History

Table 7 shows the financial position at 'year-end' for three years and more importantly shows a deficit of €25K at the 2019 'year-end'. The Board of Directors acknowledge the deficit cannot continue at this level in future years and staff continue to make cost savings. However, 77% of expenditure relates to salaries with only 23% relating to service provision overheads and expenses in 2019. Staff and volunteers at the Centre provide the majority of services and supports with some external facilitation carried out due to specific skills and/or training required i.e. *Family Health & Well Being, Psychotherapy, Yoga*

Table 7. Financial Outturn 2017-2019¹⁸

	Income	Expenditure	(Deficit)/Surplus	Closing Bank Balance (Year End)
2017	314,155	328,753	(14,598)	76,629
2018	332,251	333,361	(1,100)	41,547
2019	314,764	339,785	(25,021)	28,626

¹⁷ Source: Our Story – Family Resource Centre 2020

¹⁸ Provided by Hillview Resource Centre Treasurer

Financial Projections 2021-2023

Hillview FRC needs to reduce the company deficit and break even at the end of each financial year. We are also keen to build a reserve to provide a level of financial comfort which will be off set against unexpected expenditure that may arise in the coming years.

The National Forum for FRC's in Ireland is lobbying for increased funding of a minimum of €160k per annum as a starting point.

Table 8. Budget Income & Expenditure for 2021

Income	
Tusla Grants	€138,624.00
DCEDI&Y Grants	€72,777.00
Other Grants Received	€35,898.00
Client Counselling	€1,290.00
LES Gross Pay	€11,532.00
LES Room Hire	€4,150.00
Parent Income	€32,776.00
Programme Income	€750.00
TOTAL	€297,797.00
Expenditure	
Hillview Salaries	€244,887.00
Professional Fees/Relief Staff	€8,630.00
Overheads Building Running Costs	€14,197.00
Overheads Building Early Years'	€1,950.00
Hillview Programmes	€740.00
Office Equipment/Supplies	€5,989.00
Subscriptions	€2,044.00
Other Overheads	€1,693.00
TOTAL	€280,130.00

Table 9. Budget Income & Expenditure 2022

Income	
Tusla Grants	€138,624.00
DCEDI&Y Grants	€72,777.00
Other Grants	€35,898.00
Client Counselling	€1,290.00
LES Room Hire	€4,150.00
Parent Income	€32,776.00
Programme Income	€3,000.00
TOTAL	€288,515.00

Expenditure

Hillview Salaries	€249,785.00
Professional Fees/Relief Staff	€6,130.00
Overheads Building Running Costs	€14,623.00
Overheads Building Early Years'	€2,008.00
Hillview Programmes	€1,000.00
Office Equipment/Supplies	€6,169.00
Subscriptions	€2,105.00
Other Overheads	€1,744.00
TOTAL	€278,014.00

Table 10. Budget Income & Expenditure 2023

Income

Tusla Grants	€138,624.00
DCEDI&Y Grants	€72,777.00
Other Grants Received	€35,898.00
Client Counselling	€1,800.00
LES Room Hire	€4,150.00
Parent Income	€32,776.00
Programme Income	€3,500.00
TOTAL	€289,525.00

Expenditure

Hillview Salaries	€254,780.00
Professional Fees/Relief Staff	€6,130.00
Overheads Building Running Costs	€15,062.00
Overheads Building Early Years'	€2,068.00
Hillview Programmes	€1,500.00
Office Equipment/Supplies	€6,354.00
Subscriptions	€2,168.00
Other Overheads	€1,796.00
TOTAL	€289,858.00

SECTION 7: STRATEGIC PRIORITIES 2021-2023

Strategic Aim 1: Active & Healthy, Physical and Mental Well-Being



Strategic Priority	Challenges to Achievement	Social Policy Linkages
Provision of well-being programmes for children under 12 years	Cost of any specialist activities	Children & Young People's Plan 2020-2022 Better Outcomes, Brighter Futures 2014-2020
Positive mental health for Young people in Schools through outreach programme	COVID restrictions, motivating students, cost of guest speakers	Connecting for Life: Implementation Plan 2020-2022 Better Outcomes, Brighter Futures 2014-2020

Strategic Aim 2: Achieving in Learning & Development



Strategic Priority	Challenges to Achievement	Social Policy Linkages
Activities to support school completion for Young people	Buy in from other stakeholders e.g. parents, schools, education welfare	Area Commissioning Plan 2019-2022 Better Outcomes, Brighter Futures 2014-2020 Children's & Young People's Plan 2020-2022
Homework support for children aged 6-12 years	COVID restrictions, cost of equipment for children (where relevant) and volunteers	Area Commissioning Plan 2019-2022 Better Outcomes, Brighter Futures 201-2020

Provision of quality learning supports for children aged 0-5	Non implementation of new curriculum planning model	Better Outcomes, Brighter Futures 2014-2020 Area Commissioning Plan 2019-2022 Children & Young People's Plan 2020-2022
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Strategic Aim 3: Safe & Protected from Harm



Strategic Priority	Challenges to Achievement	Social Policy Linkages
Family Support & Early Intervention Services promoting familial relationships and alleviate Adverse Childhood Experience's (ACE's) through effective parenting programmes	Cost of getting staff training, accessing and motivating hard to reach parents, drug & alcohol misuse of key stakeholders	Better Outcomes, Brighter Futures 2014-2020 Area Commissioning Plan 2019-2022 Children & Young People's Plan 2020-2022
Promote positive mental health to improve community response	Encouraging community to not stigmatise poor mental health, cost of addiction counselling, community trust	Sharing the Vision – A Mental Health Policy for Everyone 2020

Strategic Aim 4: Economic Security & Opportunity



Strategic Priority	Challenges to Achievement	Social Policy Linkages
Provide intensive early intervention services for vulnerable adults, children & young people through social prescribing	Cost of suitable activities, staff training, premises	Area Commissioning Plan 2019-2022 Better Outcomes, Brighter Futures 2014-2020

Strategic Aim 5: Connected, Respected, Contributing



Strategic Priority	Challenges to Achievement	Social Policy Linkages
Outreach programmes/activities for 'hard to reach' groups and individuals	Cost of suitable activities, premises	NDA Disability Statistics (2018) National Positive Ageing Strategy (2013)
Facilitate representative groups to ensure people are socially connected through weekly activities to promote mental wellness	Cost of programmes, premises	Connecting for Life: Implementation Plan 2020-2022

SECION 8: ORGANISATIONAL PRIORITIES 2021-2023

Specific	Measurement	Achievable/Attainable	Relevant	Time Scale
Premises	Secure a suitable alternative premise or raise funding for a purpose-built site ¹⁹	Linking in with local community development committee (LCDC) and exploring possibilities for a joint building project i.e. community centre	Will enable the FRC to organise a wider scope of activities for the local community e.g. community café (social enterprise); sports (Health Ireland) and other classes and larger community events. Will enable the organisation to generate additional income through the rental of space to supplement the cost of new services & community supports.	1-5 Years
Re-Branding	Change the name of organisation	Update Constitution, CRO, signage and all governing documents	Better reflects the community it serves e.g. Ballinteer Resource Centre	Roll out over a six-month period
Board Networking	The Directors to undertake positive networking activities in Dun Laoghaire-Rathdown	Join and/or attend public meetings to be informed of DLR developments and to ensure the FRC is included	Promote the work of the centre and generate interest in pursuing new site/funding	Ongoing
Income Generation	Board to actively engage income generation	Explore CSR options and local funding where possible	To enable centre to deliver additional supports and services to the community	Annual

¹⁹ National Development Plan 2018-2027

SECTION 9: MONITORING & EVALUATION

Monitoring

Hillview FRC will monitor its *'Strategic Plan'* and finances in the following ways (see Table 11).

Table 11. Monitoring Method & Implementation

Monitoring Method	Implementation
<p style="text-align: center;">OPERATIONAL PLANNING</p>	<p>Produce an annual Operational Plan detailing how the strategic aims will be met (see Appendix 2).</p> <p>Project Manager will communicate with staff and work with the Development & Family Support Worker to ensure activities are relevant to the <i>'Strategic Plan 2021-2023'</i>.</p>
<p style="text-align: center;">QUARTERLY REPORTING <i>'Operational Plan'</i></p>	<p>Quarterly reporting on the progress of the annual <i>'Operational Plan'</i> at Board of Director meetings.</p> <p>Changes will also be communicated considering the current COVID-19 considerations.</p>
<p style="text-align: center;">ANNUAL REPORTING <i>'Strategic Plan'</i></p>	<p>The Operational Plan will link with the Strategic Objectives and an <i>'Annual Report'</i> will be produced to demonstrate progress.</p>
<p style="text-align: center;">FINANCIAL REPORTING <i>'Budget Tracking'</i></p>	<p>Produce quarterly Budget Report tracking actual income & expenditure.</p> <p>Project Manager to review monthly Budget Report.</p> <p>Financial Administrator to monitor expenditure in line with annual budget and if unexpected expenditure arises to alert Project Manager.</p>

Evaluation

Evaluation of supports and services will be gathered through an annual *'impact assessment'* of services. Evaluation will include *'entry'* and *'exit'* survey's, interviews, and feedback from service

users to ascertain how they have benefitted from the support given and recommendations for improvements and/or changes to provision (if relevant).

Evaluation will include the following areas of the organisation:

- Adult Psychotherapy & Counselling
- Non-Violent Resistance (NVR) Groups and/or individuals
- Family Health & Well-Being
- Early Years' Service Provision
- Cara Befriending Support

Hillview FRC compiled a Risk Register to assess exposure of the organisation (see Appendix 1).

SECTION 10: APPENDICES

Appendix 1: Risk Register 2021

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Risk No	Description of Potential Risk	Description of Potential Impact	Risk Owner	Steps to Mitigate	Monitoring Frequency	Likelihood (1-5)	Impact (1-5)	Controls (1-3)	Risk Rating
Risk Category: Governance									
1	Board Capacity	Board composition not adequate to conduct the oversight of the organisation and in managing risks.	Board/ Project Manager	Introduce a formal recruitment process for all Board members and target skills required to ensure adequate Governance of Hillview FRC. Implement a recruitment policy for Board of Directors and Management Committee. Include an annual risk management review.	Annually	2	2	2	4

2	Governing Document	Risk of not adhering to Constitution in how we conduct business.	Board	Chairperson & Company Secretary to familiarise themselves with governing document and ensure meetings meet requirements.	Bi-annually	2	2	1	2
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Risk No	Description of Potential Risk	Description of Potential Impact	Risk Owner	Steps to Mitigate	Monitoring Frequency	Likelihood (1-5)	Impact (1-5)	Controls (1-3)	Risk Rating
Risk Category: Strategic									
1	Strategic Planning Process	Risk of inadequate Strategic planning for the work of the organisation.	Board	Create a three-year strategic plan, review and plan ahead for following three years. Annual review of strategic aims with key staff.	Bi-annually	4	4	3	12
2	Cost Control Mechanism	Risk of inadequate financial planning and budgeting.	Board/ Project Manager	Create annual budget each year. Ensure accounting software includes budget figures for quarterly monitoring.	Annually	2	3	2	6
Risk Category: Compliance (Legal or Regulatory)									
1	Organisational Policy	Requirements not being met, implemented and/or lack of adequate understanding.	Board/Project Manager	Familiarisation, relevancy and accuracy e.g. Children First *and safeguarding; early years; employment law; data protection; health & safety etc. Outsource review of documents where	Bi-annually	2	3	2	6

Hillview Resource Centre | CHY: 14385

Risk No	Description of Potential Risk	Description of Potential Impact	Risk Owner	Steps to Mitigate	Monitoring Frequency	Likelihood (1-5)	Impact (1-5)	Controls (1-3)	Risk Rating
				possible e.g. HR Company.					
2	Insurance	Escalating insurance costs.	Board	Include 5% index linking from 2022.	Annually	4	4	3	12
3	Charities Regulatory Authority (CRA)	Risk of CRA register not being updated in line with requirements.	Company Secretary	CRA annual returns to be discussed at Board meeting prior to deadline.	Annually	2	2	2	4
Risk Category: Operational									
1	COVID 19	Risk of closure and operational activities ceasing and drop in income e.g. parental fees; groups.	Board/Project Manager	Plan to provide services and supports (where possible) online and on a 1:1 basis. Access supports available from the DCEDI&Y.	Ongoing	4	4	3	12

2	Continuing Professional Development (CPD) of staff	Staff not adequately trained for their role and/or funding not being available, to meet policy requirements.	Project Manager	Carry out an annual appraisal process to include training needs. Deliver, where possible, ongoing training in house e.g. COVID.	Annually	3	3	2	6
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Hillview Resource Centre | CHY: 14385

Risk No	Description of Potential Risk	Description of Potential Impact	Risk Owner	Steps to Mitigate	Monitoring Frequency	Likelihood (1-5)	Impact (1-5)	Controls (1-3)	Risk Rating
				Source free training relevant to worker role. Allocate annual training budget.					
3	COVID 19 Lay Off's	Risk of not being able to continue to employ Early Years' staff due to COVID closure	Board/ Project Manager	EWSS if possible and subvention dependent.	Ongoing	4	3	2	6
4	Operational Planning	Not conducting adequate planning for activities/services and supports. Not having costs for activities in line with operational plan.	Project Manager/Developm ent & Family Support Worker/Financial Administrator	Discuss potential community supports and draft annual plan. Potential for staff to deliver plan and cost external facilitation requirements (within budget).	Annual	1	2	1	2

Risk Category: Financial									
1	Financial Reserve	Lack of a reserve as a financial buffer which affects service	Board	Manage cost control e.g. overheads where possible to increase opportunity to create a company reserve.	Annually	5	5	2	10

Hillview Resource Centre | CHY: 14385

Risk No	Description of Potential Risk	Description of Potential Impact	Risk Owner	Steps to Mitigate	Monitoring Frequency	Likelihood (1-5)	Impact (1-5)	Controls (1-3)	Risk Rating
		planning and future proofing.		Allocate €5-€10K per annum to start the reserves process (where possible).					
2	Annual Budget	Risk of annual budget not being controlled and deficit increasing and core funding remaining the same.	Board/Project Manager/ Financial Administrator	Corrective measures where possible/feasible. Allowance for unforeseen circumstances e.g. COVID closure. Lobby for increase in core funding.	Annually	3	4	2	8
3	Service Provision	Growth in service provision (funder expectation) not meeting organisational funding (service reality).	Board/Project Manager	Ensure funder is aware of our supports and continue to lobby via Eastern Region/National Forum for increase in funding to the FRC National Programme.	Annually	3	3	2	6

4	Income Sources	Lack of revenue and/or unrestricted reoccurring funding available	Board/ Project Manager	Explore Consortium bids for larger funding if criteria allow.	Annually	4	4	3	12
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Hillview Resource Centre | CHY: 14385

Risk No	Description of Potential Risk	Description of Potential Impact	Risk Owner	Steps to Mitigate	Monitoring Frequency	Likelihood (1-5)	Impact (1-5)	Controls (1-3)	Risk Rating
		to Sector. Small pockets of funding of under €5K (labour intensity). Risk of not being able to source funding for running costs/overheads.							
Risk Category: Environmental or External									
1	Social Policy	Shift in priorities of core funding agencies and/or move to regionalised funding model.	Board/Project Manager	Build relationships with local (Tusla) PPFS team by attending meetings and networks to raise awareness of our work.	Annually	4	3	1	3

2	Community Employment v SeeTec	Reducing numbers of adequate candidates on the CE due to introduction of SeeTec in Ireland affecting our ability to recruit staff when necessary.	Board/Project Manager	Identify candidates and request they apply for CE.	Annually	4	2	3	6
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Hillview Resource Centre | CHY: 14385

Risk No	Description of Potential Risk	Description of Potential Impact	Risk Owner	Steps to Mitigate	Monitoring Frequency	Likelihood (1-5)	Impact (1-5)	Controls (1-3)	Risk Rating
3	Local Policy Priorities	Not being aware of local priorities and identified area of needs in 'strategic' and 'operational' planning for service provision	Board/Project Manager	Ensure published documents are available (email) to Board, Development & Family Support Worker and Project Manager. Discuss potential impact(s) at operational and Board level.	Annual (pre- planning)	2	2	1	2
Risk Category: Reputational									
1	Annual Service User Survey	Not consulting with service users in relation to planning	Project Manager/Development & Family Support Worker/Financial Administrator	Annual consultation process through: Surveys Focus Groups and 1:1 (qualitative) feedback	Annual	2	3	2	6

APPENDIX 2. Operational Plan 2021

OUTCOME	National FRC Programme National Outcomes ²⁰
1	Active & Healthy, Physical & Mental Wellbeing
2	Achieving Full Potential in all Areas of Learning & Development
3	Safe & Protected from Harm
4	Economic Security & Opportunity
5	Connected, Respected & Contributing to their World

OBJECTIVE	Plan Areas – 2021	Outcome(s) Achieved
1	Provision of Mental Health activities for the community	1,2,3 & 5
2	Provision of Outreach & Information activities with local schools and other venues	1,2,3 & 4
3	Provision of Family Support to the community	1,3 & 5
4	Provision of Community Education activities	1,2,3,4 & 5
5	Provision of quality Early Learning & Care	2,3
6	Provision of Community Activities for social & recreational purposes	1,2,3 & 5
7	Impact Measurement to evaluate and inform service planning (group activity only)	

OBJECTIVE 2021	ACTIVITY:	OUTPUT(S):	EXPECTED OUTCOME(S):
1	PROVISION OF MENTAL HEALTH ACTIVITIES FOR THE COMMUNITY		
1.1	Mental Wellness Programme (DFSW)	<p>Adult ZOOM ACTIVITIES Meditation Yoga Mindfulness Mother & Baby Chats Parent groups e.g. exam time, new school planning for other groups to take place in zoom Computer skills.</p> <p>Young People ZOOM ACTIVITIES Establish online group for young people at risk of bullying and/or anxiety.</p>	<ul style="list-style-type: none"> ▪ Improvement and maintenance of positive mental health. ▪ Enable adults with IT skills to facilitate socialisation and family contact considering COVID to help maintain positive mental health (particularly older people) ▪ Early interventions for mental health.

²⁰ Based on 'Better Outcomes, Brighter Futures: The National Policy Framework for Children & Young People 2014-2020

OBJECTIVE 2021	ACTIVITY:	OUTPUT(S):	EXPECTED OUTCOME(S):
		Yoga Planning Your Future practical tips CV Workshops for part time jobs Hair & Make-up Tutorials Facilitated chats in safe supervised online environment.	<ul style="list-style-type: none"> ▪ Capacity building (mental resilience) of adults & young people ▪ Preparation of young children for secondary school environment
1.2	Support Materials for Mental Wellness (DFSW)	<p>Develop/obtain a range of Mental Health support materials for display and dissemination to service users in line with FRC Code of Practice.</p> <p>Maintain social media information/awareness</p>	<ul style="list-style-type: none"> ▪ Capacity building in the community in terms of information and awareness of mental health issues
1.3	'Mental Health Day' 2021	Social Media campaign to raise awareness Limited Centre activity (small groups)	<ul style="list-style-type: none"> ▪ Reduce stigma in relation to mental health and promote positive mental health within the community where possible ▪ Promote FRC low-cost Psychotherapy/Counselling service
1.4	'16 Day Campaign...' 2021	Social Media campaign to raise awareness Limited Centre activity (small groups)	<ul style="list-style-type: none"> ▪ Highlight domestic, sexual, gender-based violence. ▪ Promote support available from FRC
2	PROVISION OF OUTREACH & INFORMATION ACTIVITIES WITH LOCAL SCHOOLS AND OTHER VENUES		

<p>2.1</p>	<p>Linking with Schools (DFSW, PW)</p>	<p>Deliver age appropriate and relevant workshops, discussions with local schools via Zoom.</p> <p>Link in with Ballinteer Community School (BCS) on developing group discussions based in their needs.</p> <p>Link in with more schools on catchment e.g. Educate Together</p> <p>Establish homework/project space through formalised booking system</p>	<ul style="list-style-type: none"> ▪ Working with young people on themes of interest to them. Engaging young people talk to peers about issues. ▪ Reducing anxiety, stress and encouraging open communication on a safe environment with peers. ▪ Nurture greater relationships with students ▪ Provide space for young people in any form of education a quiet space with Wi fi, encourage planning & timekeeping
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OBJECTIVE 2021	ACTIVITY:	OUTPUT(S):	EXPECTED OUTCOME(S):
2.2	Community Networking (PM & DFSW)	Participate in local networks and promote the services, explore joint projects, and ensure information exchange via Zoom if possible. Examples of networks: <ul style="list-style-type: none"> - CFSN (PM) - SAY Project (DFSW) - Eastern Region of FRC's (PM & DFSW) - Hub Manager's (PM) - PPFS Committee (PM & DFSW) - CYPSC sub-groups (PM) - FRC Development Worker Network 	<ul style="list-style-type: none"> - Engage on an Area level with other FRC's and agencies - Help shape local policy for working with communities - Feedback to National Forum on FRC issues locally - Identify services in the Area for referral/pathway purposes - Development Workers collaborating on some activities that can be jointly delivered
2.3	Centre Communications (PM, PW & DFSW)	<ul style="list-style-type: none"> - Develop Instagram account - Maintain traffic to social media - Reintroduce quarterly eNewsletter - Maintain befriending supports for vulnerable adults 	<ul style="list-style-type: none"> - Enhance FRC reach and promotion of services/activities and supports to wider Ballinteer community and the promotion of our work
3	PROVISION OF FAMILY SUPPORT TO THE COMMUNITY		
3.1	Rainbows Programme (DFSW)	<ul style="list-style-type: none"> - Run 2 in January – April 2021 - Run 2 in September- November 2021 (smaller groups, maximum of 4 children) - Facilitate parent support groups on selected evenings and ascertain support needs and/or socialise with peers 	<ul style="list-style-type: none"> - Work with children to implement coping mechanisms for living with parental separation and bereavement
3.2	Low-Cost Counselling (PM)	<ul style="list-style-type: none"> - Provide low-cost counselling/psychotherapy for adults based on need through Zoom, face to face and via telephone - Provision of face to face (CLD_ 	<ul style="list-style-type: none"> - Improvement in mental health - Provide the opportunities through psychotherapy for people to identify issues and problem solve
3.3	Relational Violence Support Service e.g. domestic, gender and sexual based violence (PM & D&FSW)	<ul style="list-style-type: none"> - Link in with SONAS, WOMENS AID and MENS AID and provide support pathway and information materials for local community 	<ul style="list-style-type: none"> - Act as a pathway for women/men in abusive environments to access support when needed

OBJECTIVE 2021	ACTIVITY:	OUTPUT(S):	EXPECTED OUTCOME(S):
		<ul style="list-style-type: none"> Continue to disseminate information via text with contact numbers and supports available 	
3.4	Non-Violent Resistance (PM)	<ul style="list-style-type: none"> Deliver an NVR 8-week workshop via Zoom with Firhouse Educate Together school (with parents' group) Implement NVR in approaches to Family Support work and as part of Family Health & Well Being (joint facilitation) 	<ul style="list-style-type: none"> Work with parents facing challenges with aggressive/violent children & young people Provide tools and peer support to improve family life
3.5	'Family Health & Well Being' with Mary Pierce (PM)	<ul style="list-style-type: none"> A course for 4,6 or 8 weeks aimed at improving family life and communication A parental focused programme with peer discussion and facilitated problem solving in a safe environment Follow up work with existing group 	<ul style="list-style-type: none"> Develop existing course to include an element of NVR delivered by PM A holistic approach to working with families
3.6	Prevention, Partnership & Family Support (PM & D&FSW)	<ul style="list-style-type: none"> Link in with area Family Support Worker (where relevant/necessary) in 2021 for additional support Continue to participate and lead on Meitheal Continue to carry out early prevention and intervention work with families (pre meitheal phase) 	<ul style="list-style-type: none"> Deliver Meitheal with local families Access local additional Family Support resource when necessary Improve lives of children, young people, and their families in the area
PROVISION OF COMMUNITY EDUCATION ACTIVITIES (virtual classes)			
4.1	Hillview Book Worms	Establish a monthly book club via Zoom for adults	<ul style="list-style-type: none"> Provide a relaxing social outlet for people who enjoy reading
4.2	Get IT Done (D&FSW & PW)	Provision of up to 8 individual sessions of one-to-one laptop, iPhone, tablet support	<ul style="list-style-type: none"> Provide IT education with individuals to improve digital literacy
4.3	Adult Art & Crafts (PW)	Provision of online/small groups (CLD) activity aimed at adults and children	<ul style="list-style-type: none"> Provide artistic outlet for adults which will help with staying mentally well

4.4	Hillview Walking Group(s)	Establish walking groups with the older community to maintain health, well-being, and socialisation	▪ Provide a relaxing social outlet for people and improve mental health and physical well being
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OBJECTIVE 2021	ACTIVITY:	OUTPUT(S):	EXPECTED OUTCOME(S):
5	EARLY LEARNING & CARE SERVICE		
5.1	Rascals (PM, SRL & RL)	Provision of 10 places for children aged 18 months to 2.5 years (NCS)	Provision of Early Learning & Care for local children
5.2	Ramblers (PM, SRL & RL)	Provision of 16 places for children aged 2.5 years to school age (ECCE)	Provision of Early Learning & Care for preschool children
5.3	Achieve Siolta Accreditation (SRL)	Work towards Siolta Accreditation	Progress Siolta accreditation and achieve at the end of 2121
5.4	CPD of Educators (PM & SRL)	Support the training & development of staff either through in-house workshops and/or external free courses to enhance their practice within the service e.g. LAMH and Parents Plus etc	Continue to source and encourage training for ELC staff to improve practice.
6	PROVISION OF COMMUNITY ACTIVITIES FOR SOCIAL & RECREATIONAL PURPOSES		
6.1	Craft Group for Primary School aged Children (Max 5)	Re engage with previous participants in smaller groups for one hour a week, low cost and needs led	<ul style="list-style-type: none"> ▪ A weekly creative outlet for local children ▪ Encouraging the use of recycled materials & materials found in home.
6.2	Indoor & Outdoor Activity Group Primary School	Youth Centre styled weekly hour, Laptop supervision, board games, books etc Outdoor, Nature walks and drama activities outside	<ul style="list-style-type: none"> ▪ Preparing primary children to attend youth centres, giving them more ownership in their hour in the centre
6.3	Active Ageing - Chair Aerobics	Reintroduce the over 55's to social meet ups in an outdoor environment	<ul style="list-style-type: none"> ▪ Meet up to encourage people slowly get back to attending small social groups
6.4	Youth Group	Link with Crosscare to provide a space in the local community when necessary	<ul style="list-style-type: none"> ▪ Collaboration on the provision of services to young people ▪ Reduction in anti-social behaviour
6.5	Online Yoga	Weekly session via Zoom for younger adults	<ul style="list-style-type: none"> ▪ Improve flexibility and maintain fitness for adults
7	IMPACT MEASUREMENT 2021		
7.1	Data Collection (PM)	Evaluate all 'group' activities via Survey Monkey	Working towards the production of Impact Report and Operational Plan 2022
7.2	Data Processing (PM)	Identify the benefits and gaps in supports and monitor service user progression from	As above

OBJECTIVE 2021	ACTIVITY:	OUTPUT(S):	EXPECTED OUTCOME(S):
		entry to exit in relation to some services – see 7.1	
7.3	Data Outcome (PM & DFSW)	Identify needs and inform on how services are supporting the local community and inform Operational Plan 2022	As above
7.4	Data Analysis (PM)	Produce an annual ' <i>Impact Measurement Report</i> ' for Resource Centre and funders	As above