

**THREE YEAR STRATEGIC PLAN**

**2023-2028**

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**INTRODUCTION AND BACKGROUND**

The aim of this strategic plan is to prioritise the services within Holy Trinity Centre for the period of 2023-2028. This plan has been established to ensure the needs of its stakeholders and funders are strategically placed to ensure long term sustainability for the future.

Holy Trinity Centre is situated in the Turf Lodge estate in Belfast, an area most affected by the troubles. It lies in the shadow of Belfast’s Black Mountain which for most of its 50-year history has been the scene of much poverty and social unrest. The organisation was established in the early seventies to meet the social, educational needs and the protection of health and wellbeing of residents in the community. Services on offer aim to support the community, improve quality of life, by providing opportunities for personal and social development, leading to increased self-esteem, confidence, individual and community resilience.

The services delivered by the organisation are designed to offset the detrimental effects of those who suffer from mental health related issues, victims of the troubles/conflict transgenerational trauma, alcohol, substance misuse, self-harm, and suicide ideation etc.

The aim is to advance education and the protection of health; and, to provide in the west Belfast area programmes and facilities in the interests of social welfare for the educational, health and wellbeing which support and develops social and economic inclusion.

Services on offer are, counselling, full time and part time day-care (which operates as a social economy business), disability services, senior citizens services, creative group work, mentoring, family support, volunteering opportunities and suicide prevention projects such as SHIP - Self Harm, Protect Life and educational support for families.

This approach will be connected directly to the Neighbourhood Renewal’s thematic health group. Our tactic sits firmly with Neighbourhood Renewal’s strategic objectives that seek to target and develop confident communities – socially, economically, and physically.

The centre operates 5 days per week with 4 late evenings to accommodate people that work or are in education or training.

**VISION AND MISSION STATEMENT**

**Vision**

To establish and develop a flourishing facility providing child-centered care, counseling and activities embracing and celebrating senior citizenship. To provide a welcoming and caring environment that touches the lives of all who come through its doors in a creative, positive, and vibrant way. To remain at the heart of the local community through programmes and activities which are designed by and for the community which we serve.

## **Mission**

To support the residents of the Upper Springfield area and beyond through the provision of accessible, quality services such as, childcare, counselling and senior citizen support which responds to the high levels of social, emotional, and economic disadvantage within the community.

**Aims**

To enhance the lives of our people in the Upper Springfield area through the provision of opportunities to avail of services which support mental health and well-being, social and economic inclusion and participation in public life.

**Vision/Ethos**

Holy Trinity Centre places community needs at the core of its work and is guided in this work by the values of:

* Quality & Professionalism - Striving to provide the best quality experience for all who access the Centre’s services.
* Compassion, Respect & Integrity – Empathy, non-judgemental acceptance and respect for the values and opinions of all service users.
* Equality - Iindividuals and service users are welcomed, accepted, included, and valued regardless of difference.
* Accountability - To operate in an open, transparent, and accountable way at all levels within the community.
* Communication & Responsiveness- The promotion of good communication among staff, service users and the local community.
* Collaboration – identifying and developing relevant partnerships and collaborative working arrangements

**Strategic Aims Overview**

**Organisation**

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| **Objectives** | **Key actions** | **Time Frame** | **KPI Indicators** |
| To ensure the continuation and sustainability of current services inclusive of a five-year funding strategy (Post Covid) | * Ensure the sustainability of current services.
* Continue to seek opportunities to increase service provision and create opportunities for sustainability.
* Continue to work in partnership/consortiums with other community and statutory organisations to support the services of Holy Trinity Centre
* To secure employment of a Finance Manager.
* Employ an Admin manager
* Employ a deputy day-care manager
 | Ongoing | * SLA,s with partners
* long term funding opportunities
* Recruit finance manager
* Recruit admin manager
* Recruit deputy day-care manager.
 |
| To maintain and develop the quality and standards of the counselling/childcare project. (Post Covid) | To review and update relevant policies and procedures in line with current legislation and to maintain the quality standard gained through the BACP service accreditation award. To adhere to all the governance requirements of Holy Trinity’s Management Committee  | Work in progress | Provision of a high-quality service which meets all legislative requirements and the requirements of a professional standardising body in the field of counselling. To ensure that the service meets all the governance requirements of the overarching organisation. Investors People Award |
| To provide advocacy and influence public policy and practice To promote the need for longer term investment into people/families receiving counselling. (Post Covid) | To ensure that user’s needs are at the heart of government policy and to influence policy makers to effect change in relation to mental health and well-being. To keep up to date on national and international research and literature on effectiveness of practices. To develop a strategy which evaluates all aspects of the project’s work. Work collaboratively with other organisation’s campaigning on behalf of individuals who use these services. To work at a local and strategic level promoting the counselling services of Holy Trinity Centre. To lobby appropriate bodies for the need for long term counselling for people most affected by trauma.To continue to working with the Victims Unit securing long term funding for victims and survivors of the conflict in dealing with the past. Develop a step-down approach for people exiting counselling. Provide Life Coaching and mentoring service. Develop support groups. Provide health & Wellbeing courses. Provide parenting programmes. | Work in progress | User needs are articulated at policy level and to provide a service which ensures that practice is relevant to and is needs led.Take part in co design of PHA2 and mental health projects.Referrals through PHA/VSS network. |
| To ensure that Holy Trinity Counselling Service invests time and resources to develop staff/volunteers and trainees within its organisation.  | Maintain and develop organisational practices to maintain IIP award. To begin the process of IIP. volunteers and trainees continue to receive training and support relevant to their positions and roles | Work in progress | Training records in place and updated as training occurs. Training needs discussed at supervision. Counsellors in training receive face to face support form clinical lead and manager. |

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| Aim  | Objective  | Time Frame | KPI indicators |
| To provide an accessible, community-based quality Day-care facility thereby increasing opportunities for employment, education and training in the area. (Post Covid) | 1. To continue to maintain standard required to be registered through Department Of BHSCT.
2. To continue to meet the standards required by Belfast City Council’s Environmental Health
3. To maintain level of funding required to operate as a registered Day-care facility
 | Work in progress | Staff training up to date and relevant.Maintain Pathways funding, plus ensure rooms are working @ full capacity. |
| To maintain the highest standards of childcare and ensure that we continue to meet the needs of children and comply with key government policies, standards and inspections.  | Ongoing training of staff/volunteers Maintain and expand on quality assurance marks Investors in People/BHSCT Minimum Standards Inspection and BACP. Continue to update and review policies and procedures in line with current legislation  | BHSCT -Inspection annually.ARR – BACP rolling reviews annually.Investors in People annual reviews | Update Policies and Procedures when current legislation changes.Comply and pass BHSCT InspectionsComply and pass BACP/IIP annual review and maintain quality standards. |
| To ensure that Holy Trinity Day care invests time and resources to develop staff/volunteers and trainees  | Training budget | Ongoing | Were possible avail of free training that is provided by BHSCT. Training budget in place for training resources. |

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| **Aim**  | **Objective**  | **Time Frame** | **KPI Indicators**  |
| To increase and restart the Senior Citizens Programme  | Continue to promote work of the programme through information sharing with other organisation’s working in the field. Ensure awareness of the project exists in the community and with health and social service providers in the Belfast Trust Area  | Work in progress | Seniors knitting groups restarted and continues to grow. This is a user lead service. |
| To ensure relevancy of service provision  | Involve users in design of programme through the existence of a user forum and to participate on external forums/bodies to ensure information is exchanged and service is relevant and meeting current need  | Ongoing  | User lead services  |

**Where do we want to be in 5 years’ time?**

* To work at a local and strategic level promoting the counselling services of Holy Trinity Centre.
* To provide needs led services to the communities of Belfast.
* To lobby appropriate bodies for the need for long term counselling for people most affected by trauma
* To continue working with VSS securing long term funding for victims and survivors of the conflict in dealing with the past
* Develop support groups that support step up or step-down care models. (care pathway)
* To provide high quality childcare based on good practice.
* Continue the excellent relationship with Social Services ensuring Childcare Standards are applied.
* Raise the sessional rate of day-care to £24.00 per session)
* To support economic regeneration through the provision of childcare employment.
* Contribute to the development of standardised monitoring and evaluation system.
* To ensure free childcare for users availing of services within Holy Trinity Centre.
* Employ a Deputy Day-care Manager (this has been achieved)
* Build on partnership working that will bring sustainable contracts to the business
* To be 75% self-sustainable
* To develop a social economy business for paid counselling
* To still be here

**Leadership & Organisational Development**

**Strategic Aim 1: To continue to provide an effective sustainable organisation that meets community need working at a strategic level implementing current strategy.**

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|  **Strategic Objective** | **Key Actions** | **Timeframe** |
| To ensure the continuation and sustainability of current services inclusive of a 5year funding strategy. | * Ensure the sustainability of current services.
* Continue to seek opportunities to increase service provision and create opportunities for sustainability.
* Continue to work in partnership/consortiums with other community and statutory organisations to support the services of Holy Trinity Centre
* To secure employment of a Finance Manager.
* Employment of Admin Manager
* Employment of Deputy Day-care Manager
 | **Ongoing****Ongoing****Ongoing****Successful** **Successful** |
| To maintain good, effective governance | * To maintain Investors in People
* To review Articles of Associations in line with Charity Commission.
* To continually update policies, procedures and monitoring in line with legislation and funding criteria.
 | **3 – 5 years****Ongoing****Ongoing** |
| To increase volunteer opportunities within the organisation. | * Encourage more users and representatives within the area to support the work of Holy Trinity Centre.
* Develop and review good practices, policies, and procedures for volunteers.
 | **3 to 6 months****Achieved**  |
| Maintain and develop an PR strategy inclusive of an effective internal ICT/digital communication | * Maintain and promote a positive image of Holy Trinity Centre
* Promote effective working and communications both internal and external current.
 |  **2 staff members responsible for online social networking to raise the image of the services.** |

**Mental Health & Wellbeing**

**Strategic Aim 2: To promote good mental health and wellbeing through the provision of a high quality holistic wraparound family counselling service**

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| **Strategic Objective** | **Key Actions** | **Timeframe** |
| To maintain excellent counselling standards in line with BACP accreditation. | * To work at a local and strategic level promoting the counselling services of Holy Trinity Centre.
* To continue to upgrade policies, practices and procedures in line with BACP.
 | **Ongoing****Reviewed annually.** |
| To promote the need for longer term investment into people/families receiving counselling. | * To provide 5 days counselling services in line with partners
* To lobby appropriate bodies for the need for long term counselling for people most affected by trauma.
 | **Adhere according to contracts.****Attend partnership meetings accordingly**  |
| To further develop family services, inclusive of a specialised children’s counselling service. | * Core member of BHSCT Family Support Hub
* Up skill existing counsellors to work specifically with children.
* Lobby to Health Trust and Children’s Departments.
 | **Achieved****Achieved****Achieved** |
| To continue to provide counselling to victims of the conflict**.** | * To continue working with the Victims and Survivors securing long term funding for victims and survivors of the conflict in dealing with the past.
 | **Achieved** |
| To continue to provide training opportunities to upcoming new counsellors. | * Provide 3 placements per year for Counsellors in Training
 | **Achieved** |
| To provide services that enables personal resilience for clients through lifelong learning. | 1. To develop a step-down approach for people exiting counselling.
2. Develop support groups for Families.
3. Provide health & Wellbeing courses.
4. Provide parenting programmes.
 | **As per client need****2,3,4, will be in conjunction with CYSP Family Support** |

**High Quality Childcare Provision**

**Strategic Aim 3: To continue to provide a high quality accessible and safe childcare service**

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| **Strategic Objective** | **Key Actions** | **Timeframe** |
| To continue the sustainability of Holy Trinity Childcare Services social economy model. | * To provide high quality childcare based on good practice.
* Continue the excellent relationship with Social Services ensuring Childcare Standards are applied.
* To support economic regeneration through the provision of childcare employment.
* To engage with staff to complete a full review of childcare services.
 | **In Place****Annual Inspection****Ongoing****September 24** |
| Upskill childcare staff. | * Invest in good practice through regular childcare staff training.
* To provide specialized childcare staff training to work with children with disabilities or have a disadvantage to learning.
 | **One Level 5 achieved September 2024.****Annual training/safeguarding/1st Aid. Designated Officers achieved 2024.** |
| To support all services within Holy Trinity. | * To ensure free childcare for users availing of services within Holy Trinity Centre.
 | **Ongoing** |
| Covid -19, if necessary. | To provide a safe and healthy environment and reduce the risk of Covid transmissions | **Bubbles, PPI, cleaning in place.** |

**HOLY TRINITY SERVICES CURRENT STAFFING STRUCTURE**

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| **Management Committee/Trustees -** responsible for employing centre staff with all the attendant employer responsibilities. |

STRENGTHS

* Location: easily accessible by Upper Springfield residents
* Multi-purpose site preserves anonymity of client.
* Professional reputation for counselling services: among commissioners and clients. Arising from features such as the initial assessment (gateway) route which results in minimal waiting lists, good staff supervision structures and the fact that children’s counselling is also offered.
* Well established childcare provision: intimate setting, mature staff, low staff turnover, excellent key staff, nurturing environment is unique selling point – children are at the heart of an integrated community with after school, youth club, church, and elderly.
* Loyal clientele for senior citizens service:
* Range of funders
* IIP
* BACP Service Accreditation
* Organisation moved swiftly to accommodate Covid -19 restrictions, no closures in counselling, rooms fitted out with PPI and screens.
* Day-care closed for a short period then set up bubbles to prevent cross contamination.

WEAKNESSES

* No internal account’s function:
* Mission drift: original stated intentions the provision of facilities in the interests of social welfare for the education, recreation, and leisure time occupation of the residents of the Upper Springfield area of Belfast. Has this changed to being exemplars in the delivery of counselling and childcare?
* No Admin Manager
* No core Finance supports
* Day-Care operates as a Social Economy however inappropriate legal structure for developing social enterprise.

OPPORTUNITIES

* Neighbourhood renewal strategy
* Volunteering opportunity
* Childcare centre operating at under capacity.
* Broaden the focus of the Management Committee & increase skills set.
* Build on previous consortia approaches and partnership working.
* Community awareness exercise: website
* Lifting off restrictions
* Social economy business for counselling

THREATS

* Property not purpose built.
* Cuts in public sector funding
* Increase on demand for Counselling Service. (Rooms, staff, etc)
* Covid -19, self-isolating, room bubbles for childcare, restrictions
* Clients not using the service.
* Lack of funding for PPI
* Private organisations going for funding
* Brexit
* Protocol
* Benefits system/Universal Benefit etc

**CONCLUSION**

This document represents Holy Trinity Centre future development for the next 5 years. The focus of this development strategy was to review the previous strategy, review existing provision, identify gaps and plan for the sustainability of the organisation.

Working within the principals of community development Holy Trinity Centre will strive to continue to work to enhance the lives of people living in the Upper Springfield area and Greater West Belfast through the provision of services which support mental health and wellbeing, social and economic inclusion, and participation in public life. Furthermore, dealing with the legacy of the conflict Holy Trinity Centre is conscious of the legacy of poverty, inequality, poor mental health, and wellbeing within our community. We recognise victims of the conflict and co-ordinate our services to address issues affecting families. We are especially aware of the need for a holistic mental health and well-being service for families living in West Belfast and we intend to work with all government agencies, community organisations and statutory bodies to realise our full potential.

Whilst the work within this strategy is specific in relation to counselling, childcare, volunteering, training, and education. Holy Trinity will also continue to develop services based on community need.