

**THREE YEAR STRATEGIC PLAN**

**2025-2029**

**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.

**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.

**Goal one**

**Objective**

Stabilise Childcare Programme

**How will this be achieved**

1. Weekly advertisements on social media/word of mouth to family and friend etc.
2. Work towards rooms delivering 150 sessions per week.
3. Ongoing relevant training of staff/volunteers.
4. Maintain and expand on quality assurance marks Investors in People/BHSCT Minimum Standards Inspection and BACP.
5. Continue to update and review policies and procedures in line with current legislation
6. Review and update policies according to the needs of the business.
7. Continue to meet the standards required by Belfast City Councils Scores on the Doors.

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| **List of activities to achieve objectives** | **Timeline for completing tasks** | **Who will be involved in this** |
| Weekly promotion of services. | **Weekly** | **CEO/Trustees/Daycare Manager/all Daycare Staff** |
| Procure and maintain Pathways/BHSCT funding, plus ensure rooms are working @ 75%. | **Annually for procurement, weekly for room percentages.** | **CEO/Daycare Manager** |
| Prepare and pass BHSCT Inspections, plus maintenance of Investors in People. | **Annually** | **Daycare Manager/staff** |
| Staff training up to date and relevant. Training calendar | **Ongoing** | **Daycare Manager** |
| Prepare and pass BHSCT Inspections, plus maintenance of Investors in People. | **BHSCT -Annually****IIP – every 3 years** | **CEO/Trustees/Daycare Manager/all Daycare Staff** |
| Review and update Policies and Procedures when current legislation changes. | **Ongoing** | **CEO/Trustees** |
| Ensure health and safety standards are adhered to receive 5 stars. | **Ongoing** | **Daycare Manager/Cook** |

**Goal 2**

**Objective**

Ensure current counselling contracts are maintained and applied for within the timeframe

**How will this be achieved**

1. 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.
2. Provision of a high-quality service which meets all legislative requirements and the requirements of a professional standardising body in the field of counselling for clients and staff.
3. Promote the need for longer term investment in people/families receiving counselling and why people self-harm.
4. Invest time and resources to develop staff/volunteers and Counsellors in training.
5. Provide an accessible, community-based quality counselling facility thereby increasing opportunities for employment, education and training in the area

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| **List of activities to achieve objectives** | **Timeline for completing tasks** | **Who will be involved in this** |
| Policy review | Ongoing | CEO/Trustees |
| Comply and submit ARR (annual rolling reviews) to BACP to maintain accreditation. | Annually | CEO/Counselling Manager/Clinical Lead |
| Procure for Carers support funding to support understanding of why people self-harm. | Ongoing  | CEO |
| Ensure counselling manager and clinical lead have the capacity to train and support trainees. | Ongoing | CEO/Counselling Manager/Clinical Lead |
| Ensure the building is accessible for all services users including those that require a remote counselling service. | Ongoing | CEO/Counselling Manager/Clinical Lead |

**Goal 3**

**Objective**

Ensure current counselling/daycare contracts are maintained by attending contract reviews and submission of reports.

**How will this be achieved**

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| **List of activities to achieve objectives** | **Timeline for completing tasks** | **Who will be involved in this** |
| Victims and Survivors | Quarterly/Annually  | Counselling Manager |
| PHA (Protect Life) | Quarterly/Annually | **CEO** |
| Family Support | Monthly | **CEO** |
| LFT2 | Twice per annum | **CEO** |
| Mental Health  | Monthly | **Counselling Manager** |
| Sponsored Daycare  | Monthly | **CEO/Finance** |
| Department for Communities | Twice per annum | **CEO/Finance** |
| Belfast City Council | Twice per annum | **CEO/Finance** |
| Charity Commission | Annually | **CEO/Finance** |
| External Accounts | Annually | **Lyn Drake Accountants/Finance** |
| BACP | Annual rolling period every year. Full accreditation every 5 years. | **CEO** |
| Investors in People | Every 3 years | **CEO** |
| Pathways | Quarterly | **Daycare manager/Finance** |

**Where do we want to be in 3 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.
* To support economic regeneration through the provision of childcare employment.
* To ensure free childcare for users availing of services within Holy Trinity Centre.
* Build on partnership working that will bring sustainable contracts to the business
* To be 75% self-sustainable

To still be here

**Current staffing structure**

SWOT Analysis

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| **STRENGTHS +** | **WEAKNESSES -** |
| * 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.
* Range of funders
* IIP – Investors in People
* BACP Service Accreditation
* Annual BHSCT Daycare Inspection.
* Built for purpose property
* Good local partnerships for cross referring.
 | * 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
* Outsource finance no core staff member in place.
* Need more counselling rooms.
* Building owned by external owners.
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| **OPPORTUNITES +** | **THREATS -** |
| * Neighbourhood renewal strategy
* Volunteering opportunity
* Childcare centre operating at under capacity. (build this up)
* Broaden the focus of the Management Committee & increase skills set.
* Build on previous consortia approaches and partnership working.
* Social economy business for counselling
 | * Cuts in public sector funding
* Increase on demand for Counselling Service. (Rooms, staff, etc)
* Clients not using the service.
* Private organisations going for funding
* Brexit – lack of funding opportunities
* Benefits system/Universal Benefit etc
* Staff sickness
* Closure of daycare
* Childcare centre operating at under capacity.
* The cost of quality standards
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**Conclusion**

This document represents Holy Trinity Centre future development for the next 3years. 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, and to concentrate on smaller goals.

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.

Our training and development process will be measured by a four-step process that will ensure skills gaps are implemented and personal development continues for all staff.



 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 and support our senior citizens with needs lead appropriate services.