Kilcooley
WOMEN'S CENTRE

Strategic
Plan
2021-2024

Contents

Chairperson's Forward

I am pleased to present the KWC Strategic plan for the next three years as we develop our work as a sub-regional women's support network for women across Ards and North Down.

The plan has been drawn up after consultation with staff, participants, tutors, internal and external stakeholders, and sets out our vision, our values and our high-level objectives, following a co-design process, meeting the needs identified by local women, to fill identified gaps in service provision.

It is both ambitious and realistic; emphasising our commitment to excellent provision of learning and development, participant experience and community action with positive impact. We will use this document to inform our way forward and to measure our progress towards our core aims as well as prioritising our operational actions .

More detail is given in our sub-strategies for each of our key areas of work. Having a defined strategic document enables the whole organisation to navigate a clear course in the current challenging community based learning and development environment

As we move towards our 30th anniversary in 2025, and beyond, we will work together as a community to achieve our high level and core aims, realise our ambitions and aspirations, and ensure the sustained success of this very unique, successful and award winning Women's Centre.

Margaret Weir
Chairperson,
Board of Directors Kilcooley Women's Centre

Our vision

Building on our historical strengths and our reputation for excellence, we will continue contribute to society in Ards North Down by applying our extensive knowledge and in-depth experience to local and global challenges, developing cross community and cross border initiatives. Working within a supportive, welcoming and all-inclusive community, we will maximise our expertise to cultivate critical thinking, independent questioning, challenging and changing attitudes and behaviours for skills that equip our participants for lives of success.

Our core values

Transformational

We develop enduring personal strengths that facilitate people's future success.

Our community of staff and participants drive positive change by addressing local and global challenges. We encourage innovation from new ideas and actions, within an entrepreneurial context, striving to unlock individual and collective community potential.

Creative & Innovative

We encourage imaginative, free and critical thinking to generate unique projects and outcomes, drawing on our culture, history and environment, developing forward thinking and ground-breaking interventions responding to new and emerging needs.

Inclusive

We promote openness and generosity of spirit and cherish the strong sense of community that exists across the whole organisation.

We take pride in the richness of the diversity of cultures, opinions and backgrounds of our staff, participants and stakeholders of the organisation.

Ambitious

We work to enhance our reputation in educational and learning quality and innovation by commitment to excellence in learning and development.

We celebrate the attainments, achievements and contributions of our staff, participants and partners.

How our strategy was developed

Our plan was developed following an extensive consultation process using a co-design methodology. We consulted on the needs and listened to views of women, children and families living in the Ards North Down region. Internally an organisational SWOT analysis was carried out which helped inform our high-level key business decision in moving forward.

Our plan incorporated both strategic and operational aims and objectives to ensure involvement of all staff / volunteers, to define clear roles and responsibilities at organisational, team and individual levels. The strategy is supported by an annual operational plan, which sets out the detailed work plan in support of our key goals. It describes the activity we will undertake, the outputs we plan to deliver, but importantly how we will assess and measure the impact of our work. Our annual plan will be agile and responsive to the external environment and we will continually assess our work, its relevance to the community sector and the need to develop new services as the demand and external environment dictates.

Our mission

To empower, promote and support women, children and families, to realise their full potential, by encouraging, enabling and facilitating them to achieve active involvement in the community.

To equip individuals with lifelong knowledge and skills for training and employment through a wide range of learning and development opportunities, to include positive health and well-being and access to affordable childcare.

Harnessing the power of women as role models for community wealth building for future generation, challenging perceptions and influencing policy at all levels of Government to realise social inclusion.

Ongoing development, growth and maintenance of social enterprise to maximise the sustainability of the organisation to drive and transform lives into the future.

Collaborative

Our KWC community is engaged externally, contributing to civic debate, the promotion of gender equality, adult education, early years and parenting, and to the local and wider economy.

We work with our participants, as individuals and collectively, to ensure the continuous improvement of the learning and development experience & environment at our facilities, communicating our work and positive impact to the wider world and engage people in the delivery of our vision .

Open, honest and transparent

The organisation will continue to conduct its business in an open, honest, transparent and accountable way to participants, stakeholders and funders .

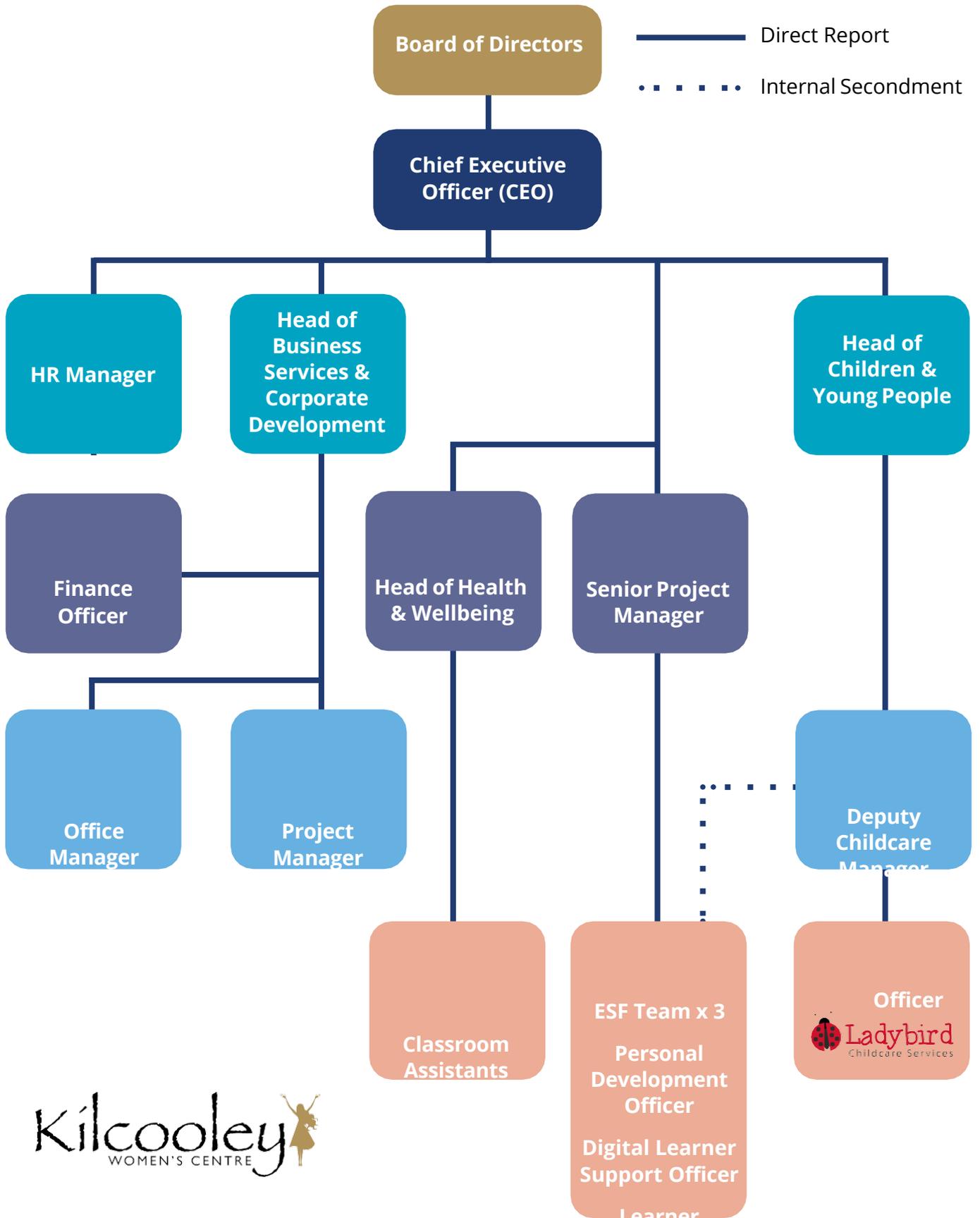## Positive change to address poverty & exclusion

The organisation will identify and establish innovative projects to deliver a sustained reduction in poverty and associated problems across all ages and genders and to improve health, well-being and life opportunities, thereby breaking the long-term cycle of multi-generational challenges .

Visible leadership

Showing a presence and having an authentic voice, through the commitment of the Senior Management Team, aligning performance management practices with the organisational mission, taking regular account of customer feedback and open enabling communication between management and staff.

Organisational chart

Board of Directors

Direct Report

Internal Secondment

Chief Executive Officer (CEO)

HR Manager

Head of Business Services & Corporate Development

Head of Children & Young People

Finance Officer

Head of Health & Wellbeing

Senior Project Manager

Office Manager

Project Manager

Deputy Childcare Manager

Classroom Assistants

ESF Team x 3

Personal Development Officer

Digital Learner Support Officer

Officer

Ladybird
Childcare Services

Key Challenges

- **Short Term Funding** - annual funding for recurring projects issued by Northern Ireland, UK and European Departments and Statutory Agencies. This creates ongoing challenges for the Senior Management Team to reapply to recurring funding streams, annually and await outcomes.

- **Core Funding** - the lack of securing core funding puts stress on the organisation at individual, team and organisational levels

- **Covid-19** - accommodating face to face learning in a Covid climate continues to be a challenge whilst social distancing is a reality. Digital learning will lend itself to assist ongoing interaction with participants during the pandemic, however the increased operational costs dealing with Covid will remain challenging.

- **Split Site Delivery** - whilst having additional sites to accommodate the growing participant base is welcome, the logistics of managing same is challenging. A single site Women's Centre with rural outreach would provide a manageable and accessible service.

- **Good Relations & Peace Building** – Realising the impact of Brexit on delivering of services locally and globally and our international programmes such as Erasmus+ , continuing to grow our cross border and cross community work, building good relations

- **Participant Success** - realising the potential of project beneficiaries, transforming lives through training, employment and well-being activities.

- **Supporting Early Years Development** - through provision of affordable, accessible and high quality play development programmes including mums & tots, playgroup, out of schools programmes and day-care.

- **Economic and Employability Impact** - delivering accredited and vocational programmes which meet the skills gap and improve employment outcomes for participant supporting soft pathways to employment and contribution to the regeneration of the local economy.

- **Improving Health, Well-being & Active Ageing** - encouraging and supporting older people and those with health and well-being challenges to improve their physical and mental health, lead a better quality of life and to age well.

- **International Engagement** - The organisation is one of NI's leading Erasmus + engagement organisations, leading multiple projects enabling international learning exchanges, sharing of innovation between organisations and mobility of participants.

- **Virtual College NI** - the organisation has developed, designed and launched a bespoke digital learning platform to enable remote and distance learning and development, widen participation to include rural areas and improve access to programmes and projects.

- **Covid-19 Response Plan** - our plan shows we are resilient and equipped to respond to the challenges and changes as a result of the pandemic . It provides continued support to participants throughout the crisis, and to meets increased demand new and emerging needs such as digital inclusion.

- **Queens Award for Voluntary Service** was awarded to KWC in June 2017 . This is the highest award for the Community Voluntary sector and is the equivalent of the MBE .

High Level Outcomes

- Supporting and valuing the participation of **vulnerable people** in the community .

- Promotion of **community health & well-being** and active ageing .

- Supporting **children and young people** to reach their full potential and developmental milestones .

- **Employability** support to drive a dynamic economy and workforce enabling entry and progression to further / higher education or the labour market.

- **Recruit** & retain a capable, flexible and diverse workforce, supporting professional development, career and succession planning .

Strategic Goals & Core Objectives

Our **Strategic Goals** will determine our programme of work over the next 3 years. Our commitment to embedding impact practice in our work will provide a framework by which we can measure our success in their delivery. Each goal is supported by a series of outcomes which specifies the changes we want to see, our key priorities for the duration of this plan and how we will achieve them. Our strategy is underpinned by our Vision Mission and Values which drives all that we do.

Strategic Links & Policy	
1.	Programme for Government;
2.	Anti-poverty strategy;
3.	Economic/Industrial Strategy;
4.	X10 Economy Strategy;
5.	Investment Strategy;
6.	Energy Strategy;
7.	Racial Equality Strategy;
8.	Disability Strategy;
9.	Gender Strategy;
10.	Sexual Orientation Strategy;
11.	Active Ageing Strategy;
12.	Children and Young People's Strategy;
13.	Childcare Strategy;
14.	Child Poverty Strategy;
15.	Irish Language Strategy; and
16.	Ulster Scots Strategy.

Strategic Goals

Goal 1

Provide a Modern, Accessible, URBAN & RURAL WOMEN'S CENTRE experience for Women, Children & Families in Ards North Down.

Theme - People & Place

Outcome 1	Actions	Milestone Date
a) Identify & secure a single **URBAN** site (in Bangor) fit for purpose to locate the women's centre under one roof . b) Identify & secure a single **RURAL** site (on the Peninsula) fit for purpose to locate the women's centre under one roof . c) Complete the 'Square One' project at 1 Kilcooley Square as a one-stop-shop support and community navigation programme	a) Link with key stakeholders to identify **suitable land** or buildings to build or convert in • Bangor • Peninsula b) Identify potential sources of **funding** for capital build • Appoint consultants & experts to design and deliver plans, costings and concepts/plans. c) Identify potential sources of **funding** for developing and running the One Stop Shop at 1 Kilcooley Square	a) January 2022 July 2021 b) January 2022 c) March 2022
Outcome 2	**Actions**	**Milestone Date**
a) Identify funding to hold comprehensive community consultations and report findings as feasibility study incorporating the KWC SWOT analysis.	a) Hold 2 face-2-face **consultation events** (1 urban 1 rural), hold 2 online consultation events . b) Analyse, present and report data & **results** to KWC Board and **stakeholders** . c) Continue involvement with staff/stakeholders/volunteers and community groups .	a) October 2021 b) November 2021
Outcome 3	**Actions**	**Milestone Date**
a) Identify appropriate capital build funding source - e .g Peace Plus or UKG and fund match guidance to KWC capital objectives .	a) Lobby for preparatory funding/ consultant's fee . b) Prepare funding bids . c) Gather supporting documentation to submit bid .	a) Ongoing b) Ongoing c) Ongoing

Outcome 4	Actions	Milestone Date
a) Logistics - determine human resource requirement for new structure including the need for new staffing (HR Review).	a) Review organisational staffing structure. b) Review need for Human Resources to staff new sites/consolidation of sites. c) Lobby for core funding. d) Screen all available funding in preparation of new locations going live.	a) Sept 2021 b) Aug 2021 c) Ongoing d) Daily
Outcome 5	**Actions**	**Milestone Date**
b) Learning & Development.	a) CPD - Training Needs Analysis for staff teams. b) Robust performance management system in place. c) Ensure change management is embedded in day to day activity.	a) Jan 2022 b) Aug 2021

Goal 2

Provide access to online and digital learning & development.

Theme - Digital Transformation & Learning Strategy

Outcome 1	Actions	Milestone Date
a) Develop & implement an online platform/App 'Women's Virtual College'.	a) Implement Terms of Reference for Platform/App. b) Identify & source cocktail of funders to develop virtual platform/app. c) Procure & appoint platform developer .	a) April 2021 b) May 2021 c) June 2021
Outcome 2	**Actions**	**Milestone Date**
a) Develop & Implement non gender specific online platform/App 'Virtual College NI' .	d) Implement Terms of Reference for Platform/App. e) Identify & source cocktail of funders to develop virtual platform/app. f) Procure & appoint platform developer .	a) April 2021 b) May 2021 c) June 2021
Outcome 3	**Actions**	**Milestone Date**
a) Introduce & encourage blended learning into the classroom environment to widen participation, remove geographical boundaries and barriers to engagement . b) To improve the retention rates and measurable results from participants.	a) Research & Identify appropriate video conferencing tools to use for interactive learning & development . b) Trial main providers eg Zoom, Teams, GoToMeeting . c) Carry out cost and functionality comparison, to achieve best fit and value for money . d) Source & secure funding for licences . e) Carry out appropriate training activity for staff, tutors & participants to effectively utilise agreed software & systems .	a) April 2021 b) April 2021 c) April 2021 d) June 2021 e) October 2021

Outcome 4	Actions	Milestone Date
a) Tackle digital poverty and exclusion through innovative programmes and device lend scheme .	a) Promote & support via 1-1 and group sessions to get participants online and become competent in using online technology .	a) April 2021
	b) Identify & secure funding to create a digital resource bank .	b) May 2021
	c) Operate a device lend scheme to participants experiencing digital poverty .	c) June 2021
Outcome 5	**Actions**	**Milestone Date**
a) Adopt new in-house ways of working including blended working from home/ office based.	a) Introduce new blended approach to working in line with ever changing business needs and potential growth of organisation .	a) Ongoing
	b) Manage organisational connectivity using digital technology through new and merging software .	b) Ongoing
Outcome 6	**Actions**	**Milestone Date**
a) Learning & Development .	a) Continuous learning and development to maximise potential through new and advancing technology by ensuring staff are competent and up to date with relevant training .	a) Ongoing

Goal 3

Provide access to family focused support.

Theme - Children & Young People

Outcome 1	Actions	Milestone Date
a) Open a fit for purpose Early Years and Parenting site in Kilcooley estate .	a) Work in partnership with NIHE to make sure they make building safe, secure and fit to operate. b) Secure funding from DfC for full fit out and further development of building for multi function facility of the building at 1 Kilcooley Square . c) Identify & appoint building contractors to complete future works . d) Complete registration process with DHSSPS Early Years Team . e) Review staffing structure of Ladybirds Childcare Unit and contracted hours of current staff for new service provision.	a) July 2021 b) Nov 2021 c) March 2022 d) March 2022
Outcome 2	**Actions**	**Milestone Date**
a) Create an afterschools / out of school project including Summerschemes, creating quality provision in Bangor area .	a) Secure cocktail of funding to operate annual 3 week Summer Scheme programme . b) Develop & launch new afterschools provision for disadvantaged children incorporating financial & staffing structure.	a) Ongoing & annual b) Ongoing & annual
Outcome 3	**Actions**	**Milestone Date**
a) Improve access to early years and parenting programmes in disadvantaged areas of Bangor (Lisnabreen, Whitehill, Bloomfield & Clanmorris) .	a) Mirror the early years and parenting provision provided at 1 Kilcooley Square at the Lisnabreen site to cover the catchment areas of Lisnabreen, Whitehill, Bloomfield, Clanmorris).	a) Summerscheme July/Aug 2021 and annually b) Afterschools Apr 2022
Outcome 4	**Actions**	**Milestone Date**
a) Learning & development .	a) Ensure all staff undertake and maintain up to date training for occupational requirements to meet 'Minimum standards in Childcare DHSSPS' .	a) Ongoing

Goal 4

Develop Social Economy Strategy for sustainability, Create an ideas Hub In central Bangor to promote social economy, partnership with business community & commerce.

Theme - Social Economy & Sustainability

Outcome 1	Actions	Milestone Date
a) Establish 'Ideas Hub' to create new social economy operations to generate income to reinvest in charitable activity of KWC.	**Establish New trading operations e.g.** a) Cleaning Company. b) Events Space/Hire. c) Co working space. d) Café. e) Social Supermarket.	 a) Apr 2023 b) Apr 2023 c) Apr 2023 d) Apr 2023 e) Nov 2022
Outcome 2	**Actions**	**Milestone Date**
a) Maintain and enhance existing small income generation projects which support charitable activity of KWC.	**Main & grow existing trading arms** a) Learning & Development, corporate training (Face to face and Virtual Training). b) Vintage China Hire.	 a) Ongoing b) Ongoing
Outcome 3	**Actions**	**Milestone Date**
a) Maintain, enhance and grow Ladybirds Childcare as a wrap around day-care and family centre.	a) Raise funds to purchase the property at Old Belfast Road. b) Maximise space available to increase registered childcare numbers.	a) June 2022 b) June 2022
Outcome 4	**Actions**	**Milestone Date**
a) Learning & Development.	**Ensure training is carried out** a) Compliance training in line with Government & Statutory regulations e.g. HMRC.	a) June 2022 and ongoing

Goal 5

Grow the KWC Brand on an international & global basis through partnerships and projects.

Theme -Global Engagement

Outcome 1	Actions	Milestone Date
a) Maximise all available opportunities under the Turing scheme to develop projects, partnerships and learning/development on a global scale. Turing is the UKG replacement for Erasmus+.	a) Monitor Turing scheme open to call schedule. b) Establish potential partners for Turing engagement through existing international network.	a) Ongoing b) Ongoing
Outcome 2	**Actions**	**Milestone Date**
a) Maintain and expand Global partnerships. (See map page 18).	a) Continue to implement and engage on existing Erasmus+ projects. b) Explore new and emerging international opportunities outside of Erasmus+ programme widening participation internationally & globally. c) Identify and secure funding, link with appropriate partners to deliver.	a) Ongoing b) Ongoing c) Ongoing
Outcome 3	**Actions**	**Milestone Date**
a) Maximise opportunities emerging from BREXIT, Irish Sea Border and Northern Ireland Protocol.	a) Maintaining and enhance existing relationship with Department for Foreign Affairs, Dublin, through regular communication to enable entry to the Irish Erasmus+ programme.	a) Ongoing
Outcome 4	**Actions**	**Milestone Date**
a) Research, identify & secure a Dublin base for KWC to continue to operate within an EU context within funds available.	a) Investigate available locations, service provision and value for money. b) Carry out options exercise on available sites to acquire most appropriate to meet business needs.	a) May 2021 b) Ongoing

Outcome 5	Actions	Milestone Date
a) Explore and avail of British Council programmes and opportunities to improve global engagement .	a) Build relationship with the British Council staff based in Northern Ireland to develop a shared understanding of organisational objectives . b) Develop and source funding to participate in British Council led projects .	a) January 2022 b) September 2022
Outcome 6	**Actions**	**Milestone Date**
a) Learning & Development . b) Become knowledgeable of requirements and expectations of newly formed links with key strategic partners .	a) Take part in ongoing learning in relation to understanding of global cultures, ways of working and cultural diversity . b) Maximise learning opportunities such as webinars / seminars with key strategic partner .	a) Ongoing

Figure 1: KWC International Partnership Map (green partner countries)

SWOT introduction & analysis

SWOT is an acronym for Strengths, Weaknesses, Opportunities and Threats. By definition, Strengths and Weaknesses are considered to be internal factors over which we have some measure of control. Also, by definition, Opportunities and Threats are considered to be external factors over which we have essentially no control.

In developing our Strategic Plan (2021 - 2024) we looked at ways to help our organisation develop a full awareness of all the factors involved in making business decisions. To inform these decisions we carried out a SWOT Analysis as a business tool; our purpose was to identify the strategies to create a business model specific to our organisation that best aligns our resources and capabilities to the requirements of the environment in which we operate. We used it as a foundation for evaluating our internal potential and limitations and the probable/likely opportunities and threats from the external environment.

By assessing our performance, competition, risk and the potential of our business, our analysis informed us of where we need to improve internally, as well as help us develop our strategic plan. This technique guided us towards strategies more likely to be successful, and away from those in which they have been, or are likely to be, less successful. It helped us to identify core strengths, weaknesses, opportunities and threats which has led to fact-based analysis, fresh perspectives and new ideas.

Part of our purpose was to assertively identify factors that influence the functioning of our organisation which provided very useful information in the strategic planning process. Only through this analysis could we determine the diagnosis of the organisation, strengthening the positive points, indicating which points should be improved, changes of growth, and increasing opportunities.

We scrutinised our internal environment, mainly human, financial and physical elements in which we can exercise greater control. In this environment we were able to identify our strengths, corresponding to the features and capabilities that together are a competitive advantage for the organisation, and the weaknesses that we have, in comparison to our current and potential competitors.

Our external environment consists of factors outside our organisational boundaries, but we believe we can influence it. We realise the need to continually monitor this environment as it is the basis for strategic planning. By pro-actively identifying the changes in external factors we have the ability to adapt and we can take better advantage of opportunities and suffer only slightly from realised threats.

In turn, we have made connections between our internal and external factors and turned our analysis into prioritised actionable strategies against which we can set achievable milestones. This has given us an insightful look at our business with strategies that we can now implement throughout the 3 year strategic planning period to better our business.

Our SWOT has ensured consistency in the analysis of our business and strategic planning which we believe is the best way to keep track of our growth, and the key areas in which we are performing optimally, as well as areas that need adjustment and improvement.

This has helped in our decision making process to examine and execute strategies in a more balanced, in-depth way.

We now have improved focus and strategic alignment which enables managers and staff to build better strategies together as we are working towards the same goals, and have identified aspects of our business we hadn't thought about, from unknown strengths to hidden threats . By uncovering this information will help us move forward .

As an outcome, we have a realistic recognition of our weaknesses and threats that exist and believe we have the ability to counter them with a robust and creative set of strengths and opportunities .

SWOT Strengths

Capabilities

- Education and Training.
- Support into Employment.
- Health and Well-being.
- Wraparound Support.
- Childcare.
- Levering in Money.
- Entrepreneurship.
- Adapt to Chang.
- Pro active.
- Brand Projects.
- Build Relationships.
- Committed Staff.
- Investment in L and D.
- Lobbying.
- Cross Community Work.

Physical

- Great resources e.g. Art.
- Beauty, Health & Wellbing, IT.
- Events, Training, Children's, Office, Catering.
- Physical Larger.
- Bank.
- Bus.

Financial Reserves

- Policy in place for restricted reserves.
- Redundancy Liability.

Clear Goals & Strengths

- Strategies and goals in place.

Human Resources

- Strong SMT Team.
- Healthy Debate.
- Local Board and previous student.
- Committed and Dedicated Board - indepth knowledge of business and participants.

Competitive Advantage

- Local.
- Established 26 years.
- No Competition with similar service.
- Can stay ahead.
- Our diverse Projects e.g. International Erasmus.

Marketing

- Marketing strong, but could be improved, more pro active.
- We are streets ahead of competitors.
- Aggressive and Focused.

Data Management

- Local data follows GDPR guidelines and is robust.
- Offsite policies in place but open to risk.

Location

- Local - accessible to local community - personal touch.
- Regional - shared expertise.
- Digital.
- International.

Innovative Thinking

• Always thinking ahead with new ideas.

• Ideas Lab.

• New Initiatives.

• Proactive - adapt services and new ways of working.

• Co design with learners.

• Shovel ready projects.

Returning Clients/Funders

• Clients returning Years - could be to build education.

• The mature client for the tried and tested support.

• The evolving current programme.

• Funders will continue as projects are successful.

Value for Money/Quality

• Great Value for money for Participants as funded.

• We provide funders with Good Value for Money Projects.

• Good Quality Courses.

• Quality as some are Accredited Courses e.g. GCSE.

The Organisation

• Founded on solid Values and Beliefs.

• Improve the life chances of Participants.

• Seeking to continually maintain high standards.

• Being adaptable to change.

• Very strong Change Management Skills with in SMT.

Pro

• Kilcooley Women's Centre NRA area 3rd largest estate - funding needed for area.

• Branding very professional.

• Name well established in community and beyond.

What do others see as our strengths?

• Our Expertise - e.g. other organisations wanting to buy our Expertise.

• Dissemination and sharing of information to other groups.

• Other organizations used us as a benchmark e.g. to manage Erasmus Project.

• Smaller groups asking us how we apply for funding etc.

• Queries from post Graduate students for dissertations.

• That we can offer the quality and provision childcare along with our services.

Growth

• Respond to remerging needs.

• Support development of young people.

• Allow and support career progression.

• Develop Social Economy.

• Pro active in how we can grow.

• We have creative a lot of jobs.

• The Old Market House - part of City Deal and Water front Regeneration Zones.

SWOT Weakness

Lack of Capabilities

• Working Smarter.

• Productivity.

• Greater attention to details and always follow up to date policy and procedures.

• Be more joined up - projects be more joined up.

Effects of Core Activity

• Lack of Core funding impacts on robust strategic planning.

• Puts pressure on SMT - and lack of work life balance.

• There needs to be streamlining of operations.

Competitive Disadvantage

• No Core function to underpin everything e.g. Finance Manager.

• Luxury to be strategic - due to lack of staffing to focus on organisational strategy.

• Being on Multiple Sites - logistically Challenged.

Reliability of Data, Plans, Projects

• Planning, analysing, reporting and utilising of evaluations, Surveys etc. could be improved.

• Lack of Quality, planning and executing a project by the staff to meet the needs of client and Letter of offer, and retention.

Lack of Reach, Reputation, Brand

• Stop working in Silos - need to offer portfolio of projects.

• Need to actively sell and follow through.

• If other staff say something on social media can impact on reputation.

• Loss of Kilcooley Primary School site and delay in the new Kilcooley Square site due to delay in refurbishment.

• All staff comply with Professional Boundaries.

Growth

• Rapid growth in response to need can have a detrimental effect on staff and resources.

• Have the right person in the right job at the right time and be able to adapt.

Adaptable to Change

• All staff need to be adaptable to change in work tasks.

Financials

• Lack of Core Funding in all aspects of finance internally.

• Increased staff cost year on year yet funding does not increase.

Staff Coverage/Role Flexibility for Contingency

• Are we at capacity for contingency - Need to have a backup plan.

Legislative Changes

• Fallout of Brexit.

Partnerships

• Fear and reluctance to approach/deal with Harassment and Intimidation from organised crime/paramilitaries.

SWOT Opportunities

Market Development
- The Bank - Arts and Heritage - Café - rentable office space , Social Economy - Altruism .
- 1 Kilcooley Square - will become more visible
- Digital Development due to changing times .
- Development of Child care 1 Kilcooley Square/Ladybirds.
- Vision of Bangor Women's Centre to be more inclusive .
- Keeping up and responding with Industry and Lifestyle Trends .

Global Influences
- Rapid growth in response to European/ International Projects .
- Wide and Diverse Partnerships .

Geographical Expansion
- Local , Regional and International.
- Research and request for services .
- Adapting to needs and changing time .
- Developing New and Existing Partnerships .

Business Product
- Diversifying online .
- Keeping Current and update .

Next Generation
- Expanding Youth Services .
- Expand Early Years .
- KWC to purchase Building for Childcare .
- Succession plan post ESF (UKG FUNDS).

Funding Opportunities
- Continuing to apply for relevant funding applications from new and recurring .
- Opportunity to fine tune core documents , aims and objective, mission statement to maximise opportunities .
- Upskill staff to identify funding sources.
- Highlight the importance of core funding to the success of the organisation .
- Capital Build Opportunities - Peace +?

New Ideas & Initiatives
- Ideas Lab .
- Realise New Ideas .

Develop Relationships
- Develop Stakeholder Relationships - Elected Representatives, Business, Other Groups, Statutory Agencies .

SWOT Threats

Political & Economical

• Decisions in Executive impact on funding.

• Change of Staff in departments.

• Changes of Benefits to students.

• Programme for government - key strategies - policies directions impact on direction.

• Short term funding uncertain.

• Unable to secure Core funding or historical funding.

Partnerships

• Organized Crime, Paramilitaries, Intimidation / Gatekeeping - preventing full participation of other groups.

• Fraudulent representation by other groups.

• Envy from competitors.

• Duplication of services.

• Deliberate disruption of services e.g. shop.

Legislative Changes

• Brexit - Erasmus Projects.

• Changes in Work place pension.

• Brexit - Deliveries.

• Cost implications.

Supply of Clients/Students

• Lack of Centre - for registration etc.

• Limited influence on supply of students

• Students might not have technology to be included via virtual learning.

Market Demand

• If demands others could try to replicate.

• Some stat agencies offer same services - e.g. sure start.

• If college offered childcare would be threat.

Ability to Protect & Improve Product

• Lack of Core funding can impact productivity and managing external deadlines.

Location

• The affluent postcodes in area, can have an impact on funding applications.

Environmental

• Pandemic - Health and Well-being and staff absence.

• Legislative amendment.

Strengths & Opportunities

Opportunities	Strengths	Actions
PEACE + PROGRAMME.	• Levering in Money. • External Relationship. • Consultation . • Cross Community Work.	• All preparatory work complete ready to build a purpose built women and family centre.
New Strengths		
	• Would regionalise KWC. • Expand the reach and Expertise .	
Opportunities	**Strengths**	**Actions**
• Square One Project - Capital refurbishment.	• Levering in Money. • External Relationship. • Consultation . • Delivering Education and Training. • Delivering Quality Childcare. • Health and Well-being.	• Create a bespoke training and learning and childcare hub.
New Strengths		
	• Consolidate the work with in the Neighbourhood Renewal area.	
Opportunities	**Strengths**	**Actions**
• The Old Market House Heritage Project - part of City Deal and Water front Regeneration Zones.	• Levering in Money. • External Relationship. • Consultation . • Entrepreneurship .	• Create a bespoke social economy hub and to establish KWC business presence in the town Centre.

Strengths & Threats

New Strengths	Threats	Actions
• Building and maintaining new cross sectoral relationships . • To enhance the Customer Service Skills .	• New Emerging Competitors . • Dropouts .	• To improve the retention rates and measurable results in classes and referrals from participants .
• Build on grant making skills and increase cocktail of funders .	• Short Term Funding Uncertain • Limited opportunities for long term planning .	• Maximise available tendering opportunities .
• Working Smarter when lobbying . • Building and enhancing new relationships with elected representatives and statutory agencies .	• Core Funding.	• To secure organizational CORE funding for a more robust and sustainable organisation .

Weakness & Opportunities

Weakness	Opportunities	Actions
• Adaptable to change .	• The full workforce must become adaptable to change .	• To ensure Change Management becomes normal practice in our day to day business .
• Lack of scope for Contingency Planning due to working at full capacity.	• The full workforce must become adaptable to change .	• Ensuring full compliance with a full robust performance management system in place .
• Lack of quality planning, reporting, and utilizing of evaluations, surveys etc. to meet the needs of letter of offer.	• To digitalize reports, evaluations etc . to streamline administrative functions .	• To utilise reliable data to report back to funder and influence future programmes .

Weakness & Threats

Weakness	Threat	Actions
• Location of Kilcooley Hub.	• Becoming more remote from our core participants due to location and the NIHE issues with the refurbishment.	• To increase participant numbers supported in the Kilcooley Community in both Education and Training and Childcare.
• Fear and reluctance to approach/deal with Harassment and Intimidation from organised crime /paramilitaries.	• Lack of engagement and support from representatives of local groups.	• To continue to be involved in the stakeholder meetings with statutory, voluntary and community groups involved in the local area.
• Legislative Changes due to Brexit.	• European Funding at Risk - Erasmus. • The ability to procure product effectively.	• Look at secure an office in Southern Ireland retain our involvement in Erasmus.

Making it Happen Delivery of the Strategic Plan

Our people

Our people are our greatest asset and a skilled, healthy and engaged workforce is critical to the delivery of our strategy. We value our participants, staff, volunteers, tutors, who contribute to the success of the organisation. We are committed to building staff satisfaction, motivation and morale, and to creating a supportive and inspirational place to work .

Our people focused objectives are to:

- Ensure every staff member fully understands their role, responsibilities and accountabilities and participates in our annual performance management structure;

- Provide staff across the organisation with opportunities for relevant learning and development for their current and potential roles within the organisation and ensure they understand the **valuable** contribution they are making to the delivery of the **organisations** objectives;

- Implement a new programme of staff development to enable enhanced performance as well as individual and team development;

- Promote the well-being and health of staff and participants;

- Achieve appropriate charter marks such as Investors in People ISO9001 which indicate the organisation commitment to quality standards; and

- Retain stability of the organisation through workforce and succession planning .

Governance

Effective, efficient and accountable governance is a hallmark of the organisation. Our governance is ethical, flexible and enabling whilst ensuring all legal and statutory duties are met.

Our objectives are to:

- Ensure the structure and operation of the organisation is focused on and facilitates the delivery of learning and development functions;

- Streamline inclusive processes whilst ensuring quality and compliance;

- Enable effective and efficient decision making at appropriate levels of the organisation; and

- Be accountable to our community .

Finance and infrastructure

Delivery of the organisational vision and mission is underpinned by a robust financial strategy that delivers financial sustainability and enables future investment in the infrastructure improving the experience of participants and staff.

Our objectives are to:

- Develop plans to allow for investment in support of learning and development functions by the delivery of an annual financial surplus through social enterprise activity;

- Work to ensure that staff costs as a proportion are at the benchmark average

- Develop and implement an integrated and branded commercial strategy; and

- Develop and implement virtual infrastructure and digital strategy.

Measuring Impact & Success

To measure impact and success we will monitor progress and evaluate programmes delivered against programme aims and objectives and the lessons from the process using various measurement tools considering how the project was delivered and the impact on the beneficiaries to include participant tracking and long-term outcomes.

Within our evaluation we routinely measure:

- Inputs/Outputs achieved;

- Outcomes/impacts achieved;

- Ongoing monitoring & evaluation (m & e);

- Benchmarking against key comparative organisations who demonstrate best practice;

- Stakeholder feedback monitored on an ongoing basis using tools such as Warwick Edinburgh Scale of well-being, Survey Monkey, Focus Groups, 1-1 interviews, participant surveys, case studies, Theory of Change, reflective practice & learning logs;

- We measure evaluation practice to the principles of the Magenta Book from HM Treasury;

- Appropriateness of initial design;

- Delivery and management; and

- Value for money.

Measuring impact is critical to understand what types of interventions have been successful and work well. It demonstrates each project has delivered value for money, within set deadline, through a robust, coherent monitoring system, involving a combination of impact measurement activity with key performance indicators using the online cloud platforms for remote ongoing monitoring of key performance indicators.

Summative and normative evaluation are used as means of providing evidence of the programme's successes so results can be disseminated with staff, board members, funders, policy makers and other key stakeholders.

This evidence is used, not just to **prove** but also to **improve** future projects.

Evaluation evidence can show how the programme performed in an accountable and transparent way and how it is learning from what evaluation has discovered. Performance will be monitored on an ongoing basis.

In addition to ongoing monitoring by the project team we adhere to a robust Monitoring Plan which includes:

- Results Framework Template;

- Activity and Performance Indicator Template;

- Indicator Baseline and Target Key Performance Indicator (KPI) sheet;

- Roles and Responsibilities Organisational Chart;

- Oversight arrangements with steering group and Board of Directors;

- Performance Report Schedules (GAANT Chart); and

- Indicator Reference Template.

Impact measurement demonstrates the effect of any changes made to develop our 'learning' strategy for the future.

The final evaluation will be strategic, and will have appropriate evaluation expertise delivering a review on the revised terms of reference.

The final evaluation is strategic and is used to inform future activity and is made available for others to learn from the experience of our projects.

We are social

Kilcooley
WOMEN'S CENTRE