



**ARDCOMM**

The Heart of the Community

**Strategic Plan**

**2024 – 2029**

## Table of Contents

1. Executive Summary.....	2
2. Background.....	3
3. Purpose, mission & values .....	4
3.1 Our values .....	4
4. The Competitive Landscape .....	5
4.1 External Market Analysis.....	5
4.2 Internal Market Analysis .....	6
4.2.1 The BCC - PQSC matrix .....	6
4.2.2 A formal SWOT/PEST analysis .....	7
4.3 Drafting the vision – The 5I’s Thematic Map.....	7
4.3.1 Staff consultations .....	8
4.4 Conclusion of internal & external analysis .....	9
5. Strategic Vision & Goals.....	10
5.1 The 5I’s - Five key strategic themes .....	10
5.2 Objectives - Six key areas of focus .....	13
6. Implementation Plan .....	14
6.1. Performance, Measurement & Evaluation.....	14
6.2 Establishing Key Performance Indicators (KPIs) .....	15
6.3. Data Collection Methods .....	15
6.4. Evaluation Timelines .....	15
6.5. Feedback and Adjustment Mechanisms .....	15
6.6. Reporting and Communication .....	16
7. Risk Management .....	16
8. Conclusion.....	17
9. Appendices .....	18
i. SWOT Analysis.....	18
ii. PEST Analysis.....	18
iii. Brainstorming session .....	19
iv. Implementation Plan.....	20

## 1. Executive Summary

Ardmonagh Family & Community Group Ltd (Ardcomm) strategic plan maps out our 5-year vision for the organisation in relation to ethos, culture, quality provision and growth, and describes how we're going to get there, by clearly defining our long-term and short-term goals. This, in turn, gives a clear sense of where we, as an organisation, are going and ensures our teams are working in a way that makes a difference to our service users and the community at large.

The strategic plan, which includes our vision, goals, objectives and actions to achieve the plan, was shaped over a one-year period from March 2023 – April 2024. This involved a commitment to change in relation to 'professionalism', i.e., setting and achieving our own ambitious standards and conducting our business with responsibility, integrity, accountability and excellence. From working with and developing an understanding of our community's health, social care and wellbeing needs and priorities informed a series of engagement to gather views and insight from the Senior Management Team (SMT) and staff about what matters to them in terms of health and wellbeing to support the development of strategic outcomes for our current and future service users.

In crafting our strategic plan, it was necessary to gather lots of information in various ways. Numerous formal and informal meetings and consultations were held with staff focused on interrogating our services and delivery models, all the while, considering factors such as quality health and social care delivery, ethical working and safeguarding, regulatory and legislative compliance, participation and engagement, and the financial sustainability to develop our standards and become a leader in the field. The process we employed to develop our understanding to get to this point included,

- **Revisiting our purpose, mission statement and values:** These are the uncompromising principles and beliefs that serve as a foundation for the organisation, the reason the organisation exists, and the compelling, clear, challenging, yet achievable goal that creates energy and focus for our work. The guiding map that ensures all parts of the organisation are aligned. It answers, "Why do we exist?"
- **Exploring and setting up internal structures:** How the company achieves its mission through our services, service-users, staff, and partnerships with stakeholders. These are the directed courses of action internally, guided by our business model, that determine our reputation among those we work for and with to deliver on our mission. This exercise will answer the question, "*What do we do currently and where are we positioned in the market?*"
- **Conducting Strategic Analysis of....**
  - external markets and competitive landscape
  - internal factors - SWOT/PEST
  - financial performance, feasibility and sustainability.

How the company achieves its mission through our services, service-users, financial position, staff, business model, and partnerships with stakeholders. These are the

directed courses of action, internal and external, that determine our reputation and position among ourselves and competitors to deliver on our mission. This exercise will answer the question, *“What can we do better to enhance our position and be the best in the market?”*

**Distinctive Competence and Expertise:** From compiling the information above our position in the marketplace is understood. Effective strategies can be crafted that can leverage our competitive strengths while addressing gaps and maximise on the unique advantages that differentiate our organisation from others. The enterprise’s competitive edge is clarified by answering, *“What are we better at than anyone else?”*

The Board was also included in the strategy's development during a focused meeting (May 2024). They were provided with a first draft plan and came to the meeting with their comments, thoughts and questions for the SMT.

The Strategic Plan that follows reflects our vision of health and social care that our community deserves and what we want to achieve through broad, aspirational statements. This will be the driver for the planning, management, and delivery of our services and operational systems. Key methods, indicators and measurements will support us to evaluate and monitor progress and impact against each of the strategic outcomes and help to provide an insight on how well we are doing, and how close we are to realising our aim.

## 2. Background

Ardcomm has a 30-year history of delivering community-based health and social care services to meet the needs of the most vulnerable within our society. It all started in 1993 when a group of residents from the Turf Lodge area in West Belfast set about to tackle the inequalities of the most vulnerable in its community. They knew back then that they had to first create an organisation that was designed to be caring, warm, professional, and forward looking. They had a vision of an organisation in which incredibly talented and dedicated individuals are empowered to put their best foot forward into the care and support of its service users and the community in which we live, with the full support, skills and experience of that organisation.

Our aim is to continue that legacy and nurture innovative, intelligent, passionate and talented people to deliver much needed health and social care support services within the community. To do this we must create an environment in which we support our aim of being the best at whatever we do, and we consistently strive to protect and fulfil the rights of our staff and service users. We strive to support that vision, our mission, and values and the policies and procedures that guide us all on our journey to making Ardcomm great and an organisation we are all proud of.

While this vision is an important source of inspiration, it is the skills, experience and energy our staff bring to the job that helps us to deliver our aims and moves us forward in delivering the best Health and Social Care to the community. Our staff are Public Sector Workers and are the front line in tackling the needs of the most vulnerable in society, sometimes not

receiving the recognition and reward for their commitment and hard work that they may deserve. We stand firmly in support of our Public Sector Workers and their right to fair pay and for investment in Health & Social Care to enable our staff to provide care for the most vulnerable.

Defining a clear vision, goals and objectives is a critical step in making decisions about the system and processes that govern our organisation, whether these are about direction setting strategies, infrastructure investments, policies and governance reforms. When we realise our vision, we can make positive impacts that lead to improved quality of life, increased life expectancy, and better overall health for ourselves and those we serve. The following details the journey we went on to achieve the plan.

### 3. Purpose, mission & values

In March 2023 staff members across the services were asked to help us craft a new mission statement and define the values that underpin our work. During the consultation, it was explained that this would form the foundation to developing our vision for moving forward. They were directed to focus on 4 key elements,

1. List 3 words to describe what you do within your role.
2. Detail 3 things you hope to achieve in your role.
3. List 3 values that you feel represent your role and the organisation.
4. What is important to you?

Aside from the middle and senior management, 15 team members responded to the request. The information they provided in anonymous open-ended questions was collated and key themes and terms emerged. There were many commonalities across the services which fed into the generation of our Mission Statement and described our organisational wide way of working, which is...

*“To provide high quality care and support services to improve the health and wellbeing of people in the community. Our person-centered and compassionate approach ensures services are fit for purpose and that our service-users receive the standards of care to which they are entitled. We also foster a safe and supportive environment for our staff that encourages open communication and ongoing learning so they can maximise their potential to be the best they can be.”*

#### 3.1 Our values

- We place the community at the heart of what we do and approach our work with compassion, dignity and respect for all.
- We act with integrity and are accountable for our actions.
- We listen to, and advocate on behalf of, our community, acknowledging their right to participate in and influence decisions that affect them and their care.
- We work in partnership with various external agencies to fulfil our shared vision.
- We build respectful relationships with each other to promote honesty and authenticity in all that we do.
- We foster a safe and supportive learning environment that meets the needs of all.

## 4. The Competitive Landscape

This chapter presents a chronology of how we developed our strategic plan in a collaborative and considered way. As a third sector health and social care provider our main funding and commissioning of our services comes from government and statutory departments and local councils. Additional funding comes from competitive grants and awards sponsored by various public and private sector partners. In relation to the competitive landscape and competitors' products and similar types of customer solutions, we continue to be the community sector leader in the services that we deliver, particularly in the children's sector. While other private domiciliary care agencies and charitable elderly service providers exist in the area, there is a notable lack of provision for these ever-growing services.

### 4.1 External Market Analysis

Our strategic plan is rooted in understanding the socio-political environment in which we operate. As our main commissioner for our services is the statutory health and social care departments it is important to understand the current conditions of this system, to judge where we fit within it.

In the context of the post-Covid era and current cost of living crisis, people in our community are living with multi-morbidities, constrained resources and a lack of adequate and accessible health and social care support. Coupled with workforce and operational issues, an ageing population and a rise in families in need of intense support, not to mention rising standards and patient entitlement for quality care, has put a massive strain on health and social care services. The NI health and social care system is already in crisis and after years of chronic underinvestment and mismanagement, it's been pushed beyond breaking point.

#### **The key challenges currently facing the market and statutory services are:**

- An ageing population & Families in crisis
- Evolving health and social care needs
- Insufficient funding, underinvestment, mismanagement
- Accessibility and quality care standards
- Workforce shortages & striking issues
- Backlogs and unrealistic waiting lists

Fortunately, there is a socio-political appetite for change and duty on policy makers to 'shape the market' for health and social care provision but, in practice, this has been more successful in the domiciliary care side of the house and the same investment and logic has not filtered down to the children's services. However, policy makers are taking a more active role in supporting and developing local programmes and commissioning 'social value' objectives so we can step in to provide services where the statutory services cannot. There is an agreement across all sectors that our systems are outdated and untenable, and that major transformation is required. Recent reviews conducted by the statutory authorities over the past decade have seen a change in policy direction where service provision has seen a shift away from hospitals and institutions, in favour of community-based services. The 'Transforming Your Care' strategy and action plan set out in Health and Wellbeing 2026: Delivering Together, and 'The Integrated Care System NI Framework; (May 2024), build on the strong foundations laid by Professor Bengoa's Expert Panel on 'Systems not Structures',

and outline new ways of planning, commissioning and managing Health & Social Care Services in NI. Recommendations require that services across the entire spectrum of health and social care apply a population health approach, centred around the needs of communities and not based on individual silos. Agencies must partner with community-based organisations and together focus on prevention, early intervention and community health and wellbeing.

**Commission for quality not price.** Local authorities' previous approaches to commissioning care services have typically been driven by a desire to minimise costs. Yet, though the effects are hard to prove, this may likely drive down quality and impede on service user experience. A more productive, person-centred and sustainable way to change this would be for local authorities to pay more for quality service delivery. For example, we are already in discussions with commissioning authorities to negotiate with them on minimum payment rates for domiciliary and residential care. This would require not just more money or less contracted hours, but might also require more local commissioning expertise. Such expertise is influenced by a wide range of factors, including effective leadership, organisational culture, understanding the regulation landscape and staffing. It is here, that we will have the edge and is our unique selling point (USP).

#### 4.2 Internal Market Analysis

To gather and include as much information and staff as possible, internal structures were set-up to interrogate existing services, programs and operational policies and processes and focus on recurrent issues and create solutions. These included, the SMT who held formal meetings monthly; a Health & Safety Committee and Recruitment Team which met every 2 months. The SMT have met monthly since April 2023 to develop a shared understanding of the workings of each department and what the leadership needed to do to mentor, guide and motivate team members to fulfil our mission and exhibit our values. In addition, quarterly meetings with the Finance Manager were held to scrutinise the financial performance, feasibility and sustainability of each service.

Meetings primarily focused on interrogating the organisations current state of operating, and while a variety of immediate solutions were implemented during this time with respect to necessary operational changes and staffing issues, an in depth understanding of the gaps and barriers we faced emerged which informs our position.

##### 4.2.1 The BCC - PQSC matrix

This exercise categorised our services according to the dimensions of market share and potential growth. It is important to mention that this does not account for added social value, which is a key aim of ours and is at the heart of what we do as a community-based organisation. This outcome of the exercise provided the opportunity to discuss and consider each service as a standalone business case, from a financial and value-added perspective, which allowed us to consider our brand and position in the market, and new markets that we might exploit or expand into in the future. The categorising of each service was agreed upon by the SMT.

- **Good Morning West Belfast & Older Adults Services:** *low growth rate and low market share.* These are much-needed services, which have grown out of necessity and

service user engagement. The GMWB service is the perfect vehicle to engage better with vulnerable and hard to reach groups in our community. However, the Elderly Lunch and Social Activities Club is unfunded and remains reliant on competitive grant awards, goodwill and sponsorship. We need to invest time and effort into developing these services.

- **Domiciliary Care and other Public Health Care initiatives:** *small market share and high growth rates.* These are much-needed services with great potential that we wish to develop but are restricted to our capacity to deliver.
- **Children and Families services:** *high market share and fast growth rate.*
- **Residential Home:** *high market share but lower growth rates.* A service with a higher market growth rate often leads to increased competition as more companies enter the market to capitalise on the expanding opportunities. Such intensified competition can result in a decrease in market share. However, given the nature of the service, our understanding of the competition, and the extensive expertise, regulatory and monitoring requirements, we are confident that this is a market where we can expand and invest further.

#### 4.2.2 A formal SWOT/PEST analysis

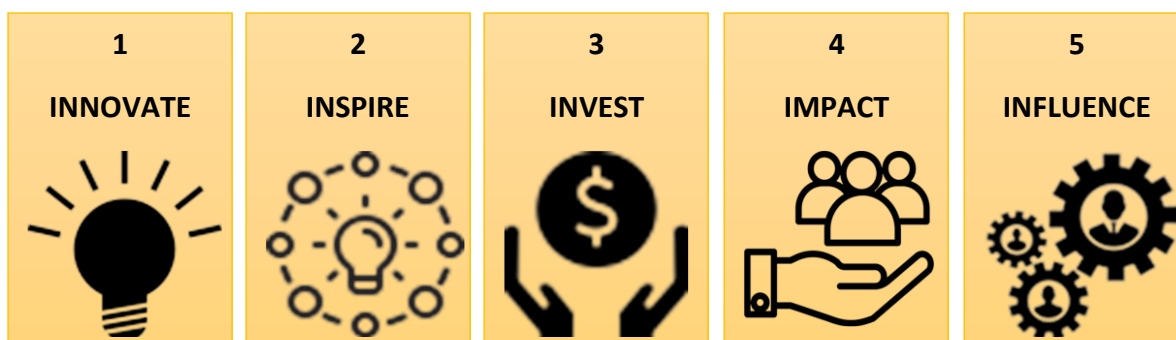
A SWOT & PEST was conducted March 24, which considered the internal and external factors that enable and impact on the business from the perspective of the SMT. The exercise was in two parts with part one discussions considering the infrastructure, resources, expertise and our capabilities to deliver the services that we want to deliver. This purposeful and directed discussion among the SMT allowed for the sharing of ideas about potential opportunities to seize and threats we need to be aware of to counteract. For results of the SWOT & PEST see appendix 10.1 & 10.2.

The second part of the SWOT/PEST analysis was a brainstorming session that addressed the question, 'what we need to do to get to where we want', i.e., to be the best at what we do and a leader in the health and social care field in our community. See appendix 10.3 for details of the SMT brainstorming session. The results of this exercise clearly demonstrate how we formulated the objectives for our strategic plan. You will see that our careful considerations are categorised around 6 key areas. These are explained further in section 5.1.

#### 4.3 Drafting the vision – The 5I's Thematic Map

Compiling the information gathered from the various analytic steps described above informed the process of formulating a thematic map that described our vision. We focused on our vision and identified our distinctive competence and expertise and where we wanted to go and how we would get there.

What emerged was 5 key areas (the 5 I's - explained further in section 5 – Strategic Vision & Goals) that succinctly describe our strategic vision and provide a framework for our strategic plan. The 5I's framework moves us towards excellence and influences everything from our competitive advantages, areas for improvement and growth strategy as we deliberately choose to be different which gives us clear competitive differentiation and strategic advantage.



### The 5I's - Key Strategic Themes

Each Strategic Theme, as a standalone concept, is a vital representation for communicating our business objectives to staff, service-users and stakeholders alike. Each theme builds sequentially on the previous and provides the organisational clarity that fuels effective decision-making so that each workstream is driven by measurable outcomes.

#### 4.3.1 Staff consultations

To involve staff members in developing and buying into the strategic vision, focus groups were held (April 24) with Middle Management and Team Leaders, and team members from the children's services, and the domiciliary care team. Table 1 below shows the members of staff across the services who participated in the focus groups.

The participants noted are responsible for adhering to, sharing, and ensuring the success of the vision within their respective teams. Thus, their participation in understanding and informing the strategic themes is an essential leadership responsibility.

The groups were predominantly female which is representative of the sex make up of staff across the services.

FG	Service	Numbers
1	Mid Management & Team Leaders (Mixed)	6
2	Children's – Residential, Family Time & Support	7
3	Domiciliary Carers	8

**Table 1.** No of staff across the services who participated in consultation group

A power point was created that outlined our vision - The 5I's. During the focus groups, time was spent on each theme to explain what it meant and to make sure that staff bought into each concept as intended. An interactive task then asked staff to record on post-it notes some ideas and place them on 'theme' headed posters placed around the room.

#### The FG agenda

- What is a strategic vision?
- What is our purpose, mission & values?
- Our Goals – The 5I's
- Interactive activity - What do we need to do to achieve our goals?

All staff involved in the focus groups contributed during the discussions and stated that they were very happy to be involved and looked forward to many more interactive sessions. All the groups said that they understood each theme and the importance it had for their roles

and for moving the organisation forward. Many issues and objectives were generic and shared across services and nothing new emerged during discussions with staff, that hadn't already been identified by the SMT. Interestingly, the middle management and staff in their respective focus groups spent time discussing how we, as an organisation, can demonstrate our appreciation for frontline staff and evidence that we value their contributions. However, the different work streams had different ideas on how we might do this.

Aside from remuneration and terms and conditions issues, that are shared by the SMT, the Domiciliary Care staff wished to receive recognition for their work in regular and frequent acts of appreciation, such as employee of the month and vouchers for doing a good job. The children's staff focused more on the availability of emotional support, such as mental health champions, gym memberships and other activities to enhance general lifestyle and coping skills. Their contributions have been listened to too, taken seriously, and are included in the strategic plan for going forward. Our health and social care services cannot continue without a motivated, regulated, well trained, valued and rewarded workforce.

#### 4.4 Conclusion of internal & external analysis

The multifaceted approach we employed helped us critique the various aspects of our operations from our reputation and provision, infrastructure and workforce issues, to lack of evaluation and research, so we can overcome obstacles and reach our future goals.

We recognise that health and social care systems are in a period of transformation, and while we may share some of their struggles, such as staffing issues, we are in a good position to be part of the solution and help bridge the gap between resources and the growing demand. With the recent employment of the Director of Governance & Compliance (March 2023), our organisation decided to implement a business model shift and has been going through a change period. Over the year we have conducted many exercises to assess our services and position within the marketplace.

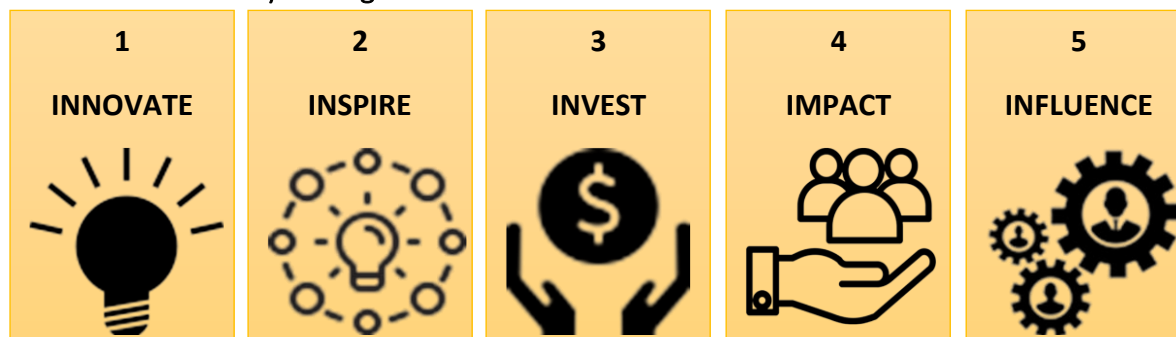
- We have thoroughly explored our organisations operations and have employed different strategies to implement new and higher standards. These have contributed to reshaping our services and delivery models to make best use of the resources available to us.
- We are encouraging better working partnerships with our stakeholders at all levels to improve outcomes for our services-users through more effective use of the collective assets at our disposal.
- Our approach to partnerships and frontline working, and demonstrable expertise for early and preventable interventions and measures to reduce errors and harm, makes us best placed to attract services and take on more responsibility, confidently.
- Our ability to implement effective governance and compliance processes not only solidifies our reputation and position in the field, but in turn increases our competence to overcome any competitors and reach our destination.

Our approach going forward is to continue this momentum to ensure our services are professional, ethical, focused on safety and sustainability, and to implement learning from better regulation, inspection and incident reporting, now and into the future.

## 5. Strategic Vision & Goals

Our strategic vision is built on five key themes. These overarching goals - **INNOVATE; INSPIRE; INVEST; IMPACT; INFLUENCE** - align well with our mission and values, and provide the framework for how we will achieve our strategic vision. We will embed these principles across our work streams to create the conditions to drive the organisational change that is required, and to support capacity and sustainability of the vital health and social care services we provide in the community.

### 5.1 The 5I's - Five key strategic themes



**INNOVATE:** the development and implementation of new ideas, approaches, systems and processes that aim to enhance the quality, efficiency, accessibility, and effectiveness of our services. When we are innovative, we understand the evolving needs and challenges of improving health and social care outcomes, enhancing service user experience, and ensure the sustainability and resilience of our organisation in the face of emerging political, economic and social trends, opportunities and disruptions.

We can realise this by focusing on the following.

- **Service Delivery:** rethinking how we deliver our provision to meet the needs of service users, their families and the community at large.
- **New Initiatives:** Promoting preventive care and treatment options.
  - **Public health and education programs** - to reduce the prevalence of disease and promote healthier lifestyles. This may include vaccination campaigns, health education programs, and other initiatives to address lifestyle factors such as diet, exercise, and alcohol, tobacco and substance mis/use.
  - **Mental Health Services** - supporting good mental health includes increasing access to counselling, therapy, psychological and psychiatric care, as well as reducing stigma surrounding mental health issues.
- **Process innovation:** streamlining administrative processes to optimise workflow efficiency. This will involve the implementation of lean management principles, quality improvement initiatives and evidence-based practice guidelines.
- **Collaboration:** fostering partnerships and service user advocacy between different stakeholders we work with within the health and social care ecosystem, including Trusts, academics and policymakers, service partners. To facilitate the exchange of

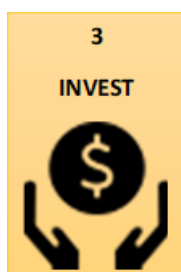
knowledge, resources and best practices, to drive continuous improvement and build our standards and professionalism.

- **Participation:** the active involvement of staff, service users and their families in the co-design and implementation of our service delivery. Advocacy to empower individuals to take an active role in policy and practice decision making, health and well-being promotion, to enhance the quality and value of the services we provide.



**INSPIRE:** helping staff to strive for positive change and advancement through growing their sense of professionalism, promoting effective leadership, encouraging support networks, and implementing best practice guidelines so they can be the best they can be. Particularly when supporting staff to persevere in the face of challenges, obstacles and setbacks.

- **Motivation:** To encourage staff to be compassionate about their work and the effect they have on service users and their families, to instil in them a sense of purpose and drive to make a difference in the quality of life of those they serve.
- **Best practice:** foster creativity, encourage the exploration of new ideas and systems, and apply our rights-based approach to address challenges and improve delivery. To instil in them the importance of their mission and impact of their work, particularly amid adversity.
- **Leadership:** Encourage our senior and middle management - Directors, Managers, Team Leaders and Senior workers – as they are our role models, guiding and empowering staff to excel in their roles and contribute to positive change. Their enthusiasm, vision, and commitment stimulate those around them to strive for excellence in all that they do.
- **Camaraderie:** cultivate a sense of shared purpose among staff, professionals, policymakers and stakeholders we work with, to promote collaboration, knowledge sharing and collective efforts towards common goal of enhancing care provision.



**INVEST:** A range of investment strategies related to time, space, effort, growth and financial support is required. We need to improve the facilities and grounds, and recruit and retain the right staff, to ensure we are fit for purpose so we can direct provision at vulnerable populations to receive their health and social care entitlements. This may involve developing long-term plans around estate and facilities, home services, and social support programs that enhance the quality of life and wellbeing of our service users and community.

- **Infrastructure:** includes the buildings and grounds to ensure we have access to essential and user-friendly spaces to enable us to deliver our services.
- **Equipment & Technology:** Upgrading our equipment and adopting innovative technologies to enhance the quality of delivery, which might include diagnostic tools, fixtures and fittings, IT and digital solutions, to improve outcomes and efficiency.

- **Workforce:** recruitment, training, induction and education of our staff is crucial for maintaining and creating our skilled workforce. This may include employing additional allied healthcare professionals, such as nurses, to help us grow our services.



**IMPACT:** is multifaceted and wide-ranging, affecting staff, service users and their families, communities and society at large. Our rights-based approach can inform effective and efficient service provision, which is crucial for promoting health, improving wellbeing and community cohesion, quality of life, and fostering thriving, inclusive, equitable societies. We will gather research evidence to demonstrate the social value our support services provide to individuals’ and community empowerment. We will facilitate staff and citizen participation in policy and practice initiatives aimed at addressing inequalities and the social determinants of health.

- **Community Health:** We play a vital role in promoting the health needs of our community. This includes developing new health and social care initiatives, such as vaccination programs and other community outreach. Positive impacts can result in healthier communities with lower rates of illness and better overall well-being.
- **Access and Equity:** Ensuring services are accessible to all members of our community, regardless of factors such as income, age or mobility.
- **Social Cohesion:** Provide crucial support to individuals and families facing challenges such as disability, aging, and/or socio-economic disadvantage. Our support includes assistance with challenging daily activities, caregiving, housing and school issues, engagement with other health and social services, and tackling loneliness. Positive effects we encourage include increased social inclusion, improved quality of life, and enhanced social cohesion.
- **Quality Care & Service-user Experience:** This involves factors such as efficient communication and timely and effective coordination of service provision, and respect for service users and their families’ preferences.
- **Social Value:** Our health and social care services directly and positively impact outcomes for individuals. This includes prevention, treatment, daily management of chronic conditions, and well-being support.
- **Economic Value:** Access to good health and social care can impact productivity, employment rates, and economic stability. Additionally, healthcare spending contributes to the economy through job creation and the growth of further care and related industries and partnerships.

5

## INFLUENCE



**INFLUENCE:** To be an expert voice on health and social care reform by being involved in shaping policy and practice decisions, actions and outcomes for service user within the community. Such influence will manifest in various forms and formats and can be exerted within the different stakeholder groups we work with, such as, service users and families, allied professionals, policymakers, academic, statutory and third sector advocacy groups. Through our expertise we will make recommendations that inform and guide stakeholders on rights and entitlements and help shape and deliver interventions that directly impact the lives of service users and the community.

- **Health & Social Care Culture:** We will develop our organisational culture, policies and resource allocation decisions in line with our rights-based approach so that we can shape our service delivery, enhance our performance, and service-user experience.
- **Service-users & Families:** Individuals and families receiving care will exert influence by expressing choice and preferences, informing decisions about their care. We will advocate for their needs and the importance of involving them in decision-making.
- **Advocacy Groups:** We will link with other likeminded organisations dedicated to specific health and social care issues or demographic groups to raise awareness and advocate for policy and practice changes, and mobilise resources to address disparities and promote better outcomes for communities.
- **Policymakers and Regulators:** Their influence, regulations and funding decisions affect health and social care accessibility, quality standards, and resource allocation. We will respond to government, health agency and regulatory body calls for evidence and public consultations to shape the broader health and social care landscape.
- **Research and Innovation:** We will engage in scientific research partnerships to inform evidence-based practices to influence health and social care by informing guidelines, shaping practices, and driving innovation in delivery and technological advancements
- **Social Determinants of Health:** Factors such as socioeconomic status, education, housing, and access to healthy food significantly influence health outcomes. We will make efforts to address social determinants of health by working collaboratively with various stakeholders to improve living conditions and reduce disparities.

### 5.2 Objectives - Six key areas of focus

Each of the 5 themes enables us to prioritise our objectives based on importance and feasibility. Our objectives are based on the FAST goals framework that prioritise frequent discussion, ambition, specificity, and transparency, making them more adaptable to our changing situations and encouraging continuous feedback within a team environment. FAST goals are better suited for dynamic environments where flexibility and ongoing communication are essential. This approach to being flexible and agile, in a politically uncertain market, can attest to how well we have embedded our strategic vision within the organisation. To measure our FAST goals framework we will,

- implement and track metrics related to "F" (frequent discussion); "A" (ambitious nature); "S" (specific goals); and "T" (transparency) aspects, including: increased

employee engagement and alignment with our mission, values and strategic goals; regular goal discussions; demonstrable progress towards ambitious targets; and open communication across teams about goal status.

- Assess whether the framework is driving active involvement and participation, ambition and professionalism, and clear understanding of goals throughout the organisation.
- Derive a set of realistic statements within the business case for each service, based on previous and current performance and experience, in place to quantify the objectives over time. These will be explored quarterly by the SMT during our regular meetings, and will be reviewed by the Board during sub-group and full group meetings.

Our objectives were derived from brainstorming sessions held with the SMT. See appendix 10.2 for details of the brainstorming session that was part of the SWOT.

### Six key areas of focus – **A.R.D.C.O.M**

**i. AMPLIFY:** Operational efficiency, budget and resource planning to build infrastructure.

**ii. RECRUIT:** Enhance and retain staffing capacity aligned with our vision and values.

**iii. DEVELOP:** Internal processes that reflect service delivery and support new initiatives.

**iv. COLLABORATE:** External partnerships to influence positive policy and practice change.

**v. OBLIGATION:** Facilitate the participation of SUs and staff in decision making at all levels.

**vi. MONITOR:** Evaluate systems and processes by adopting relevant data capture tools.

## 6. Implementation Plan

This implementation plan (see appendix iv or supplemental file) is designed to provide guidance for translating the nature and scope of our work, resource allocation and deliverables into actionable steps. The implementation plan outlines our aspirations, targets and a timeline for implementation to successfully execute our vision. It serves as a guide to steer the Board and SMT to ensure that all aspects of the vision are thoughtfully considered and addressed.

### 6.1. Performance, Measurement & Evaluation

Effective measurement and evaluation are critical components of our strategic plan, ensuring that we remain on track to achieve our goals and make the necessary adjustments along the way. This section outlines how we will measure and evaluate our objectives, including key performance indicators (KPIs), data collection methods, evaluation timelines, and feedback mechanisms. Typically, this happens quarterly alongside a financial review of each service.

## 6.2 Establishing Key Performance Indicators (KPIs)

To measure progress, we will develop KPIs that will serve as benchmarks to assess our performance. Examples of KPIs will include:

- **Operational:** Service efficiency, completion times, audit & inspection reports.
- **Financial:** Reviewing feasibility via revenue, growth, profits, costs analysis.
- **Quality Care:** Service-user engagement, satisfaction, retention rates.
- **Staff:** Employee engagement scores & feedback, training & education, turnover rates.
- **Innovation:** Expand & new initiatives and services, research, social value added.
- **Influence:** Panels, conferences, networks, external engagement and consultation.

## 6.3. Data Collection Methods

Accurate and timely data collection is essential for evaluating our KPIs. We will employ a variety of data collection methods, tailored to the specific nature of each KPI:

- **Quantitative & Qualitative:** Satisfaction & exploration of staff, service users, partners
- **Digital Systems:** Financial performance, efficiency, and other operational metrics.
- **Performance Reviews:** Asses staff expertise, contributions and development.
- **Internal & External Audits:** Monitoring audits, inspection reports.

## 6.4. Evaluation Timelines

To ensure timely and effective evaluation, we will establish regular review periods:

- **Monthly Reviews:** For operational KPIs, allowing for quick adjustments and immediate issue resolution.
- **Quarterly Reviews:** For strategic and financial planning, staff and service user satisfaction, and employee performance, providing a broader view of progress.
- **6 monthly & Annual Reviews:** Comprehensive evaluations of all strategic objectives, assessing overall performance.
- **Board Reviews:** For oversight of ongoing operations, feasibility and sustainability.

## 6.5. Feedback and Adjustment Mechanisms

Continuous feedback, assessment and improvement is the cornerstone of our strategic approach. We will implement feedback and adjustment mechanisms to refine our strategies and objectives.

- **Regular Feedback Sessions:** Monthly team and SMT meetings to discuss service delivery and performance and brainstorm solutions.
- **Real-Time Dashboards:** Utilisation of digital dashboards (One Touch, Pulse) to provide real-time updates on key metrics, ensuring that managers can make informed decisions promptly.
- **Stakeholder Involvement:** Engaging key stakeholders in the evaluation process to gather diverse perspectives and ensure alignment with organisational goals.
- **Corrective Action Plans:** Developing and implementing action plans to address areas where performance is lagging, including reallocating resources, revising strategies, and/or providing additional training and educational opportunities.

## 6.6. Reporting and Communication

By rigorously measuring and evaluating our objectives, we will ensure that our strategic plan remains dynamic and responsive to both internal and external changes, driving sustained success and growth. Transparent communication of our progress is vital for maintaining staff, service-user and stakeholder confidence and engagement. We will establish a robust reporting system where we will communicate with internal and external partners and also publish all our reports and inspections on our website

### Stakeholder Engagement

- **Internal Action Reports:** Monthly and quarterly reports for SMT and Board, detailing KPI performance, insights, and corrective actions.
- **Executive Summaries:** Concise and high-level reports for SMT and the board, focusing on strategic outcomes and key decisions.
- **Annual Reports:** Annual reports and updates for funders, stakeholders, partners and regulatory agencies, highlighting achievements, challenges, and future plans.

## 7. Risk Management

This section draws attention to the identified potential risks and challenges associated with the strategic plan. The main challenges with strategic planning and risk management are due to lack of ownership, communication, alignment, and implementation. It is therefore imperative that the strategic vision, plan and SMP must be communicated to all staff. However, risks can be mitigated if, despite the problems and challenges, we uphold our vision of delivering rights-based and professional quality services to support and care for our service-users.

**Risk Identification & Analysis:** Our thorough analysis of the available information and data, focusing on historical trends in the health and social care market and other potential internal and external factors provides us with an in-depth understanding of the climate we face going forward. Along with the strategic information to hand and recent experiences within the operations, a risk profile has been created.

**Response Planning & Mitigation:** The Strategic Risk Management Plan (SMP) includes mitigation strategies and while it lays out our understanding of the potential risks it also includes contingency plans that allows us to make informed decisions, so we can keep ahead of problems and address issues immediately as they arise.

**Risk Monitoring:** Our participatory approach will empower our staff to become ever more involved in our decision making. A culture of sharing knowledge and communicating with the front line during regular team meetings and reflective practice sessions will aid this endeavor. All issues related to the business will be escalated to SMT and summarised during the sub-group meetings with the Board. In this way we can track and monitor patterns and trends in performance. The topics of risk as detailed below will also be discussed during SMT and Board sub-groups meetings so we can make decisions that keep us competitive and operational over the longer term. Risks throughout implementation particular to the business in the current climate include;

- **Recruitment & retention** - pay and conditions, shortages and burn out
- **Expertise** - training and education to enhance professionalism
- **Facilities** - damage to and maintenance of facilities and estate
- **Excellence** – proactively monitoring and reviewing to manage risks.

## 8. Conclusion

A yearlong analysis of the various business aspects of the organisation has been carried out to identify a Strategic Vision to guide our organisations growth and development over the next 5 years. The strategic plan (vision & framework) was carefully crafted through a collaborative process of analysis and formulation and synthesis of the current market, enterprise and business contexts into measurable objectives that reflect our most important mission for our community's health and social care goals. From this process, five strategic goals (themes) emerged that inform our strategy framework. This, in turn, will steer the thoughts and actions of our teams and aid our decision-making, within the current socio-political context, to develop new processes across our services to create sustainable, profitable and measurable systemic change,

Following this structured approach and comprehensive strategic plan will guide our operations and decision-making to achieve long-term objectives while staying responsive to the evolving needs of stakeholders and the broader healthcare landscape. We are confident that the wheels have already been set in motion and that we can all rally around our shared future vision and are optimistic for our future success. We are committed to applying the organisation's mission, vision, and values in all that we do and our new 5-year strategy drives us forward to embrace change and toward realising our business outcomes.

## 9. Appendices

### i. SWOT Analysis

<p><b>STRENGTHS:</b></p> <ul style="list-style-type: none"> <li>• Strong Management Team</li> <li>• Developing a new organisational culture</li> <li>• Closer and more positive working relationships</li> <li>• Good teamwork</li> <li>• Quality training standards</li> <li>• Reputation and relations with statutory bodies</li> <li>• Contracts</li> </ul>	<p><b>WEAKNESSES:</b></p> <ul style="list-style-type: none"> <li>• Value placed by stakeholders</li> <li>• No growth in costs</li> <li>• Staffing capacity</li> <li>• Recruitment and retention of staff</li> <li>• Current governance</li> <li>• Inconsistent H/R support</li> <li>• Staff culture of commitment to tasks</li> <li>• Overall infrastructure</li> <li>• Social media, ie Website</li> <li>• Internal communication</li> </ul>
<p><b>OPPORTUNITIES:</b></p> <ul style="list-style-type: none"> <li>• To grow the services</li> <li>• To fundraise</li> <li>• To develop partnerships</li> <li>• To enhance our visibility</li> <li>• To develop our staff training programme</li> <li>• Tap into Direct Payments</li> </ul>	<p><b>THREATS:</b></p> <ul style="list-style-type: none"> <li>• Recruitment and retention</li> <li>• Funding climate</li> <li>• Competition</li> <li>• Increase maintenance needs of the building</li> <li>• Staff culture</li> <li>• Gaps in leadership ability</li> <li>• Increase scrutiny and monitoring responsibilities</li> </ul>

### ii. PEST Analysis






<p><b>POLITICAL:</b></p> <ul style="list-style-type: none"> <li>• Instability</li> <li>• Health crisis</li> <li>• Lack of partnership</li> <li>• Lack of engagement</li> <li>• Poor external political relationships</li> <li>• Government fire fighting</li> <li>• No programme for government implementation</li> </ul>	<p><b>ECONOMIC:</b></p> <ul style="list-style-type: none"> <li>• Cost of living</li> <li>• Low salaries</li> <li>• Poor terms &amp; conditions for employment</li> <li>• No long-term government investment into services</li> <li>• Weak government financial plan</li> <li>• Privatisation of NHS</li> <li>• Continual firefighting with finances</li> </ul>
<p><b>SOCIAL:</b></p> <ul style="list-style-type: none"> <li>• <b>Health</b> crisis</li> <li>• Changing demographics, ie age of population</li> <li>• Changing definitions of demographics, ie age</li> <li>• Increase level of poverty deprivation</li> <li>• Increase numbers of child protection cases</li> <li>• Decreasing service provision</li> </ul>	<p><b>TECHNOLOGICAL:</b></p> <ul style="list-style-type: none"> <li>• Overall ignorance of potential support</li> <li>• Financial commitment required</li> <li>• Risks</li> </ul>

### iii. Brainstorming session

- **Organisational culture** – Rights-based approach, mission, values, ethos,
  - exerts a specific, directive force to provoke change
  - Inconsistent H/R support
  - OC generates new ideas and gives us the sense of possibility
  - Relationships: People & Staff
  - Internal communication positive working relationships
  - Good teamwork
- **Professionalism** - right people in the right places doing the right thing
  - Strong Management Team
  - Current governance
  - Gaps in leadership ability
  - Staffing capacity
  - To develop our staff training programme
  - Recruitment and retention of staff
- **Feasibility** – Capacity & business plan
  - Contracts
  - No growth in costs
  - Funding to support new standards, codes, regulations, and design innovation to help maximise future markets.
  - Overall infrastructure
  - Social media, ie Website
  - Invest - in business growth and Facilities
  - Increase maintenance needs of the building
  - To fundraise
    - Tap into Direct Payments
    - Funding climate
    - Competition
- **Quality and safe services** – Compliance with regulations and standards to secure entitlements and best possible care.
  - Quality training standards
  - Staff culture of commitment to tasks
- **Engagement** – internal and external Collaboration
  - To develop partnership
  - Reputation and relations with statutory bodies
  - To enhance our visibility & Value placed by stakeholders
  - Expand our services and collaboration programmes including Knowledge Transfer Partnerships, and external engagement, –embedding research and stakeholder relationships
- **Evaluation** – scrutiny & monitoring systems & processes
  - Increase scrutiny and monitoring responsibilities

#### iv. Implementation Plan

Ardcomm's Strategic Implementation Plan: The 5 I's

GOALS	<p>1 INNOVATE</p> 	<p>2 INSPIRE</p> 	<p>3 INVEST</p> 	<p>4 IMPACT</p> 	<p>5 INFLUENCE</p> 	
<p><b>Key Objectives</b> <b>A.R.D.C.O.M</b></p>	<p><b>i. AMPLIFY</b> operational efficiency, budget and resource planning to build infrastructure</p>	<p><b>ii. RECRUIT</b> Enhance staffing and Trustee's capacity aligned with our vision and values</p>	<p><b>iii. DEVELOP</b> internal structures and systems that enhance service delivery and support new initiatives</p>	<p><b>iv. COLLABORATE</b> with external partnerships and networks to influence positive policy and practice change</p>	<p><b>v. OBLIGATION</b> to understand the value of, and support, and facilitate the participation of SUs and staff in decision making at all levels</p>	<p><b>vi. MONITOR</b> and evaluate systems and processes by adopting relevant data capture tools</p>
<p><b>Outcomes</b></p>	<p>Build our capacity and estate to ensure we become a leader in the field in the delivery of quality care</p> <p>Effective use of resources and investment for all whilst ensuring those most in need are supported and prioritised</p>	<p>Create a professional organisation where staff feel engaged and valued for the work they do and are supported to improve</p> <p>Staff will be fully trained and respected and will have opportunities to influence decisions</p>	<p>Learning from experience and current practice to develop and refine our understanding and approach to our work</p> <p>People will benefit from an improved service delivered by a competent workforce</p> <p>SUs have positive care experiences and their dignity respected so they can live independently, or with support, at home in their own community</p>	<p>Share knowledge and expertise and learn from others in the field</p> <p>Inform and shape policy and practice</p> <p>Grow our reputation as a leader in the field</p>	<p>Staff, SUs, local community and partners will have opportunities to influence decision-making, service planning, and delivery at all levels</p> <p>Strengthened relationships with SUs and the wider community</p>	<p>Use data analytics to identify new opportunities for service innovation improvement and investment</p>

<p><b>Key Performance Indicators</b></p>	<p>a. Foster innovation and IT integration</p> <p>b. Secure funding from new sources</p> <p>c. Percentage reduction in operational costs</p> <p>d. Reviews of revenue, growth, profits, costs</p> <p>e. Develop internal governance sub committees</p> <p>f. Building maintenance</p>	<p>a. Create a culture of professionalism whereby employees have the knowledge, skills and resources to enhance performance and professional growth</p> <p>b. Staff recruitment – target, screen, induct, train, educate and retain quality staff</p> <p>c. Ensure staff feel respected and valued</p>	<p>a. Focus on diligence and early intervention to detect, prevent and avoid harm</p> <p>b. Set up internal/external multi-disciplinary groups to share knowledge and oversee quality care provision</p> <p>c. Meet the needs of SUs to support positive wellbeing and independence</p> <p>d. Reduce the barriers to accessing H&amp;SC services, to enhance community empowerment</p>	<p>a. Build on existing relationships to develop ongoing and sustained dialogue with stakeholders and local networks</p> <p>c. Pursue and engage with local, regional, national and UK wide H&amp;SC networks</p> <p>d. Gather information to measure impact of external engagement</p>	<p>a. Community is actively involved in all aspects of our H&amp;SC service planning and delivery</p> <p>b. Ensure all voices impact upon service delivery, policy and practice initiatives</p>	<p>a. Develop tools to capture rates of retention and satisfaction of all stakeholders</p> <p>b. Audit and assess the effectiveness of internal processes</p> <p>c. Create surveys &amp; evaluation forms to gather feedback from service users, staff, volunteers and partners</p>
<p><b>Deliverables</b></p>	<p>Financial forecasts and actual expenditure assessments and reports to decide whether the costs involved are producing the desired results</p> <p>Successful grant &amp; fundraising applications to increase income and enhance facilities and programme delivery</p> <p>Effective service delivery models and ability to invest in staff and new initiatives</p>	<p>Enhanced capacity leads to increased sustainability, quality, growth and reputation building</p> <p>A professional and valued workforce who can deliver the vision according to our values and ethos</p>	<p>Improved quality of care informed by listening to what SUs' views on what will make a difference</p> <p>Enhanced accessibility to services</p> <p>Review of services, reports and proposals, governance, outcomes</p>	<p>Impact and influence of membership of external partnerships and networks</p>	<p>Strengthen community engagement and empowerment</p> <p>People are empowered to look after and improve their own and their family's health</p>	<p>An extensive evidence base from which to make strategic decisions</p>
<p><b>CORE Targets</b></p>	<p><b>ANNUALLY RECURRING</b></p>					

	Perform monthly financial audits to track funding, expenses, and cost-saving measures	Frequency and quality of staff training - minimum of 4 CPD sessions	Expand catchment area of staff/runs to reach beyond the immediate locality	Record attendance at external engagement networks	Host and/or attend 50 community engagement events	Employ tools to capture rates of retention and satisfaction of all stakeholders	
	Secure funding from at least 3 external sources	Increase numbers of volunteer, student placements by 10%	Achieve 90% satisfaction rate among SUs		Inform SUs, staff and the community to avail of opportunities to get involved in community outreach events and gather attendance and feedback		
	Review and audit systems and processes	Staff performance reviews	Collate and learn from the internal and external monitoring reports (Trusts RQIA, AccessNI etc)		Assess the broader impact of the organisation's activities on the community		
		Develop and review a staff recruitment and retention strategy	Review organisational structure and staffing for each service				
	<b>YEAR 1</b>						
	Conduct a financial review to identify potential cost-saving measures	Develop and launch a staff recruitment campaign	Engagement exercise to identify potential new service initiatives	Identify key decision makers including cross-sector partnerships, collaborative research, and multi-stakeholder initiatives	Design a participation and engagement strategy to involve SUs, community and other stakeholders in the co-design and delivery of services	Establish a feedback system to collect SU satisfaction data.	
		Launch a new Employee Assistance Programme					
	<b>YEAR 2</b>						
	Audit internal processes to upgrade IT systems, purchase new equipment as necessary	Develop and launch a volunteer recruitment campaign	Initiate dialogue with relevant authorities to develop new services and initiatives	Partner with 5 networks to enhance service delivery and grow influence	Execute community outreach events	Implement data analytics tools to monitor and improve service delivery	
	Evaluate the effectiveness of new technologies and adjust as needed						
<b>YEAR 3</b>							
Implement cost-saving measures to reduce core costs by 15%						Review and optimize current service request processes to identify areas for improvement	
Develop a resource and investment allocation plan						Pilot data analytics tools to assess effectiveness	
<b>YEAR 4 - 5</b>							

				Track progress, achievements, and impact of membership of external teams and initiatives - Number of partners, types, impact and influence	Engage with external stakeholders' launch events - academic, policy and practice partners	
<b>Targets specific to each service</b>						
<b>1. Residential Home</b>	<b>YEAR 1 – 2</b> <ul style="list-style-type: none"> <li>• Open up Ardcomm House and stabilise the service</li> <li>Operate at full capacity</li> <li>• Implement a robust structure for good governance</li> <li>• Secure a stable Service Level Agreement</li> <li>Exploration to purchase the property</li> </ul>	<b>YEAR 3</b> <ul style="list-style-type: none"> <li>• Formal review of the project, its systems after first cycle. Report and proposals, governance, outcomes</li> <li>• Implementation of necessary changes</li> <li>• Developing our approach and rights-based model</li> <li>• Review of external supports</li> <li>•</li> </ul>	<b>YEARS 4 -5</b> <ul style="list-style-type: none"> <li>• Exploring need and options to develop and open second home</li> </ul>	<b>Likely impediments:</b> <ul style="list-style-type: none"> <li>• Staff recruitment and retention</li> <li>• Weak leadership</li> <li>• Poor terms &amp; conditions of employment</li> <li>• Challenging culture as result of poor skills and attitude</li> <li>• Poor safeguarding management</li> <li>• Community relations</li> <li>• Stretch our staff capacity</li> <li>• Weak leadership</li> <li>• Poor terms &amp; conditions of employment</li> <li>• Challenging culture as result of poor skills and attitude</li> <li>• Poor safeguarding management</li> <li>• Community relations</li> <li>• Lack of investment</li> </ul>	<b>Mitigations:</b> <ul style="list-style-type: none"> <li>• Development of robust and high expectations and monitoring of the service</li> <li>• Robust and consistent Senior Management oversight</li> <li>• Recruitment and retention strategy</li> <li>• Consistent review of policies</li> <li>• Consistent engagement and involvement in community</li> <li>• Development of robust and high expectations and monitoring of the service</li> <li>• Robust and consistent Senior Management oversight</li> <li>• Recruitment and retention strategy</li> <li>• Consistent review of policies</li> <li>• Consistent engagement and involvement in community</li> <li>• Draw on reserves</li> <li>• Seek funding/loans</li> </ul>	

<p><b>2. Family Support:</b> inclusive of Hub tier2, Outreach tier3 &amp; Community Resource</p>	<p><b>Year 1 -3:</b></p> <ul style="list-style-type: none"> <li>• Annual review of Family hub contract and keep abreast of policy climate</li> <li>• Develop Tier 3 support and outreach programme</li> <li>• Develop community resource:</li> <li>• Parenting programmes</li> <li>• Information hub</li> </ul>	<p><b>YEAR 4-5:</b></p> <ul style="list-style-type: none"> <li>• Formal review of the project, its systems, Governance, outcomes.</li> <li>• Implementation of necessary changes</li> <li>• Developing our approach</li> </ul>	<p><b>Likely impediments:</b></p> <ul style="list-style-type: none"> <li>• Staff recruitment and retention</li> <li>• Weak leadership</li> <li>• Poor terms &amp; conditions of employment</li> <li>• Challenging culture as result of poor skills and attitude</li> <li>• Poor safeguarding management</li> <li>• Community relations</li> <li>• Lack of investment</li> </ul>	<p><b>Mitigations:</b></p> <ul style="list-style-type: none"> <li>• Development of robust and high expectations and monitoring of the service</li> <li>• Robust and consistent Senior Management oversight</li> <li>• Recruitment and retention strategy</li> <li>• Consistent review of policies</li> <li>• Consistent engagement and involvement in community</li> <li>• Maintain a Belfast wide focus</li> </ul>
<p><b>3. Family Time</b></p>	<p><b>YEAR 1 – 5</b></p> <ul style="list-style-type: none"> <li>• Maintain contract and staff retention</li> </ul>			
<p><b>4. Domiciliary Care</b></p>	<p><b>YEAR 1 – 3</b></p> <ul style="list-style-type: none"> <li>• Grow staffing capacity by 10% annually</li> <li>• Increase service hours and provision</li> <li>• Develop induction &amp; training programme</li> <li>• Develop operational infrastructure</li> <li>• Explore Direct Payments</li> </ul>	<p><b>YEAR 4-5</b></p> <p>Increase staff by 10% annually</p>	<p><b>Likely impediments:</b></p> <ul style="list-style-type: none"> <li>• Staff recruitment and retention</li> <li>• Poor terms &amp; conditions of employment</li> <li>• Challenging culture as result of poor skills and attitude</li> <li>• Lack of investment</li> </ul>	<p><b>Mitigations:</b></p> <ul style="list-style-type: none"> <li>• Development of robust and high expectations and monitoring of the service</li> <li>• Robust and consistent Senior Management oversight</li> <li>• Recruitment and retention strategy</li> <li>• Consistent review of policies</li> <li>• Seek opportunities with Government employment programmes</li> </ul>
<p><b>5. Older Adults Services</b></p>	<p><b>YEAR 1-5</b></p> <ul style="list-style-type: none"> <li>• Maintain GMWB contract</li> <li>• Seek funding for the lunch club</li> </ul>	<p><b>Likely impediments:</b></p> <ul style="list-style-type: none"> <li>• Challenging culture as result of skills and attitude</li> <li>• Lack of investment</li> </ul>	<p><b>Mitigations:</b></p> <ul style="list-style-type: none"> <li>• Development of robust and high expectations and monitoring of the service</li> <li>• Robust and consistent Senior Management oversight</li> </ul>	