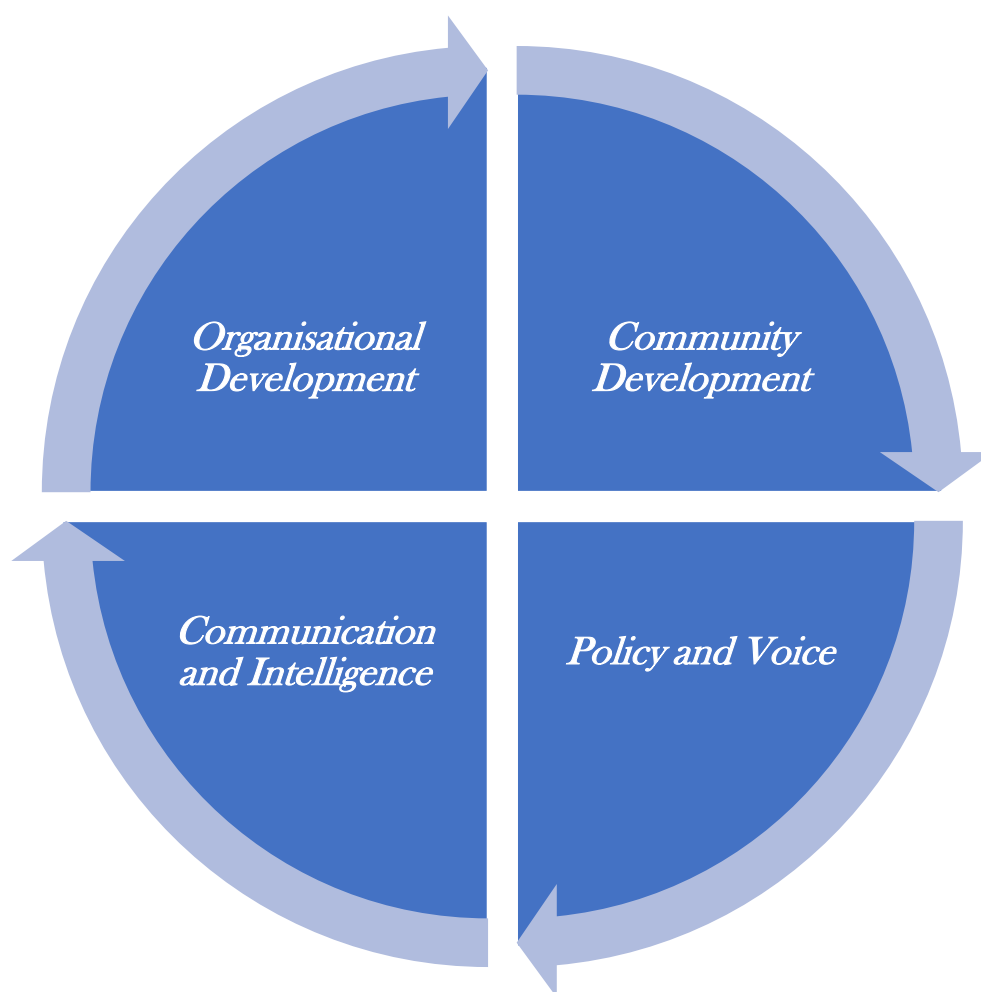


## KENSINGTON & CHELSEA SOCIAL COUNCIL

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# STRATEGIC PLAN

April 2018 – March 2021



## **1. Introduction**

Kensington and Chelsea Social Council (KCSC) has been in existence since 2002, following a merger between Notting Hill CVS and Chelsea Social Council. Prior to this the Social Council had existed since the late 1960s, set up to be a voice of the community and enable social action following the race riots in 1958. Much of the community that know the history of the Social Council, and for those that still understand the reason for its existence, believe the Social Council to be an organisation that works for the local community. During 2017/18, we re-affirmed our value-base and recognition that it is our values which drive decisions as to what we do and how we do it. KCSC's reputation and success as an organisation amongst stakeholders should be built on and measured by this.

We also work to ensure that, internally, staff feel valued whilst externally our stakeholders feel confident that we will be there to provide the support required and to work collaboratively. KCSC should continue to provide stability within an ever-changing and sometimes turbulent environment. We have a responsibility to our stakeholders to rise to social and economic challenges through adapting to ensure our services remain relevant, but stability should be central to this.

KCSC has years of experience and knowledge that is, and should continue to be, embedded in the way we work. This has enabled KCSC to be held in good esteem to deliver much-needed services. We have grasped opportunities and taken risks, which, we believe, will strengthen the role and reputation of the voluntary and community sector. Partners feel confident in working with KCSC and that we will deliver what we say we will deliver.

The Grenfell Tower tragedy of June 14 2017 has changed the landscape for KCSC; we can no longer afford to feel comfortable in delivering services in the tried and tested way that has met need in the past. We need to be an organisation that is able to rise to some of the more pressing challenges this borough now faces. We face a more volatile environment in which new relationships have formed and old relationships have broken down. There are more new and emerging organisations since the fire that require support and the demands on KCSC have increased. Feedback from stakeholders has called on KCSC to strengthen its role as a central co-ordinator that brings voluntary and community organisations together to become a greater source of intelligence, and to increase its engagement role between the community and decision makers.

Our journey during 2017 has been a challenging one but it has enabled us to come to terms with who we are as an organisation and what role we can play in helping to determine the future of social action and social justice in the borough.

## 2. How we developed the plan

The development of the plan was informed by a series of meetings, both internal and external, to help inform our future direction. These meetings included:

Table 1 - Schedule of Meetings, Workshops & Events			
Date	Event	Attending	Purpose
<b>March 9<sup>th</sup></b>	Presentation and Discussion	Senior Staff, Trustees	Presentation of initial assessment and proposals
<b>March 29<sup>th</sup></b>	Facilitated Discussion	Senior Staff, Trustees	Assess drivers, culture, confidence
<b>May 3<sup>rd</sup></b>	Review	CEO	Progress review and next steps
<b>May 11<sup>th</sup></b>	Update & Review	KCSC Board	Board progress update and feedback
<b>May 24<sup>th</sup></b>	Facilitated Workshop (Staff Away-day)	All Staff	Key workshop based on the principles of Appreciative Inquiry to engage staff and gain input and commitment to vision, values, culture and desired operating model
<b>June 14<sup>th</sup></b>	Grenfell Tower fire		
<b>June 27<sup>th</sup></b>	KCSC Organised Grenfell Meeting	Public Open Meeting	VCS response and on-going support Resulted in being asked to take on more work**
<b>June 29<sup>th</sup></b>	Update & Review	KCSC Board & Staff	Assess progress and impact of Grenfell; validate direction of travel
<b>July 20<sup>th</sup></b>	Systems Review	Grenfell Response Staff	Begin systems review and audit as indicated in 'Confidence' output
<b>August 15<sup>th</sup></b>	Facilitated Workshop (Trustee/Staff Away-day)	KCSC Trustees & Staff	Review progress; assess response against organisational agility factors; outline next steps

Our AGM held on 17 October provided a final opportunity for our members to feed into the planning of our new strategy (see pages 18-21). Feedback provided essential intelligence in developing our future strategic objectives.

The result of all of our strategic planning sessions during 2017 is a refresh of our values, vision, mission, strategic aims and objectives, which will set our direction for the next three years from April 2018 until March 2021.

### 3. What we stand for

#### Our Vision

- **A strong and thriving community for all**

#### Our Mission

- **Working to strengthen and promote local voluntary and community organisations and the communities they work with**

#### Our Values

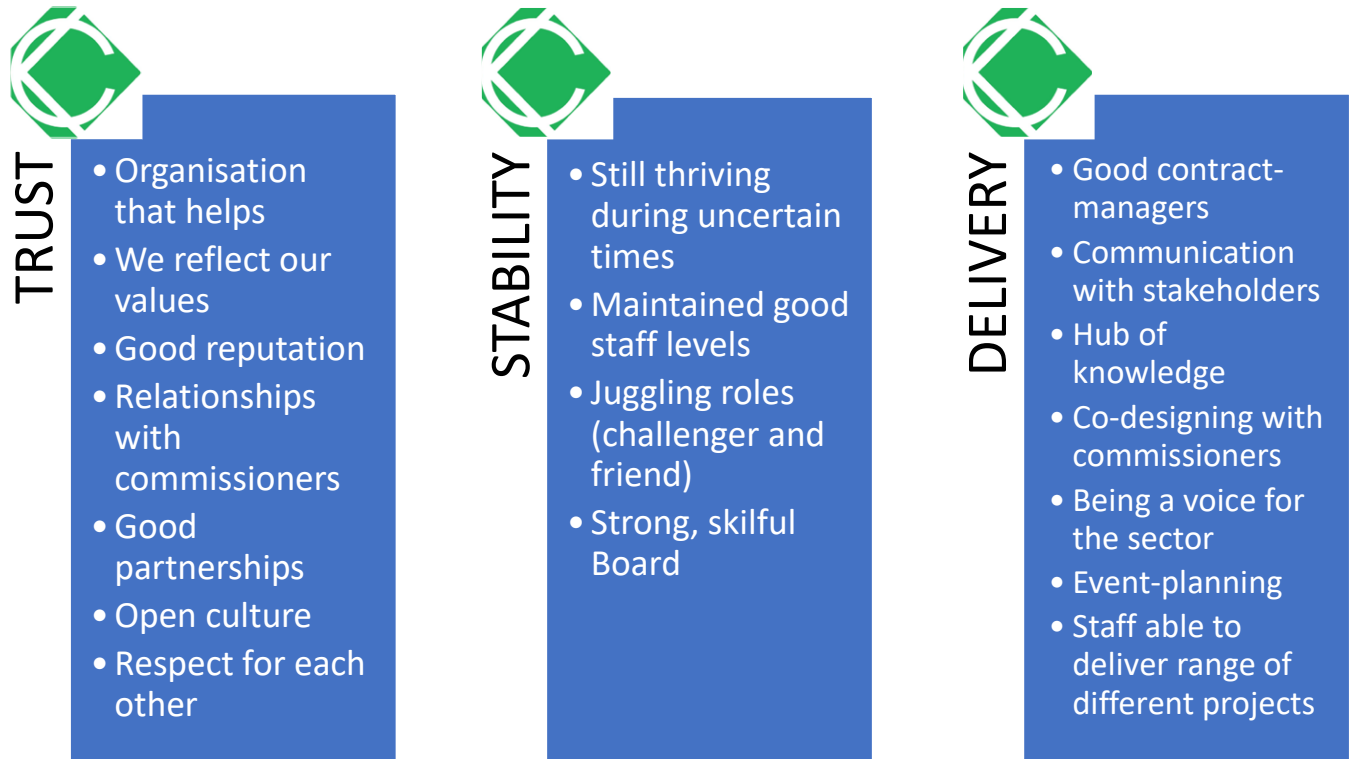
- **Social justice** - *our guiding principle*
- **Equality, inclusion and diversity** - *our services reach out to all*
- **Empowering communities** - *enabling the VCS and residents*
- **Collaborative working** - *key to our success*
- **Respect and dignity** - *how we treat each other and our stakeholders*
- **Integrity** - *in the way we work*

#### Drivers

- **Influence**
- **Challenge**
- **Lead**

#### 4. What we do currently do well

Through internal reflection and from feedback we have received from our stakeholders we recognise areas in which KCSC operates effectively.



#### 5. Moving forward

During the previous three years KCSC has increased its income source in one key area; health and wellbeing has become a central aspect of our core service. We co-ordinate a number of services on behalf of West London Clinical Commissioning Group and this has led to KCSC's increasing reliance on this source of funding, whilst finding it more and more difficult to raise funding from other Trusts and Foundations. Together both staff and trustees have recognised both the opportunities and the dangers of being in this position. It is therefore imperative that KCSC seeks to diversify its funding base over the next three years, placing us in a stronger position to deal with changes to the funding environment within the NHS, as well as enabling KCSC to respond to a wide variety of needs within the sector and in the community.

In order to remain true to our mission and values it is important that it is our mission that drives our funding and not the other way around. In today's climate, it is easy to experience mission drift as we chase funds or accept funding that takes us away from our core purpose. KCSC must remain first and foremost an advocate for the voluntary and community sector. KCSC's core work as a CVS covers key areas which include providing advice and support on fundraising, governance, partnership working and voice and representation. This remains a staple part of our work and we will continue to deliver support services in these areas. We will also seek to deliver our capacity building work in a more personalised way, supporting small and medium size organisations to ensure that they get the support needed through KCSC or through other agencies we bring in or refer them to.

However, we must also recognise that the Grenfell Tower fire caused a shift in our relationship with the community, to which we are still adjusting. By continually analysing and influencing change within the community and the support systems it accesses we intend to remain relevant and be at the core of decision making and where appropriate champion change. For this to happen KCSC needs to adjust to change both internally and externally.

### **5a. The challenges we face**

We are working in an ever-changing environment – it is difficult to predict the future from one year to the next. The impact of Brexit means an unstable economy; for the vast majority of the voluntary sector the needs of residents are becoming more and more challenging with multiple and complex needs becoming more commonplace. KCSC needs to support voluntary organisations to build their resilience in these difficult times. Both large and small organisations have an important role to play and KCSC needs to support all those in the sector to work together, support each other and to lead in their areas of expertise.

With an increasing and ageing population and the resulting stress on the NHS, self-care has risen in profile and with it the important role that the voluntary sector plays in supporting the wellbeing of residents. The challenges that face the NHS will continue to grow but KCSC can ensure that the voluntary sector is a key partner at the table with commissioners, to work together to address some of these challenges. Our funding from the NHS has well-overtaken all other funding we receive and this has meant a strategic refocus on how we build our capacity to deliver contracts on behalf of the Clinical Commissioning Group in West London. Our challenge is to ensure that this work does not dictate our way of working, to put us in conflict with our vision and mission but, rather, seeks to bring the vision and mission to life.

The Grenfell Tower fire has catapulted the borough of Kensington and Chelsea into the limelight for all the wrong reasons. It has brought to the fore issues of local empowerment and influence, with people in the north of the borough feeling left behind. Since the fire, KCSC operates in more challenging environment in which emotions run high, trust in authority is low and community activism has resulted in a complex mix of new and emerging organisations, associations and campaigning groups. We have a local council whose relationships with the community and within North Kensington are fractured; it is operating in crisis mode and may remain this way for some time to come.

KCSC needs to learn quickly to be responsive to this situation and to find ways to support the rebuilding of the community. We need to understand how we can work with the community to help build opportunities to shape and influence decision-making on matters which affect people's lives. We also need to be open to researching and lobbying on local issues that affect our community and the voluntary sector. We are in an ideal position to gather local intelligence and to keep the community informed; at a time when there is so much information, but no real co-ordinated effort to ensure the community are kept up to date, this remains an ongoing challenge.

### **5b. Future Opportunities**

We recognise, from the challenges we face, the opportunities which arise for KCSC. Our work to continue to provide dedicated support for, particularly, small and medium sized organisations must become more focussed on achieving measurable outcomes. These organisations are the core fabric of social action and civil society, yet they face daily struggles to remain in existence; our support needs to be more holistic to ensure that they get what they need to function effectively. Greater support for collaborations between small and medium sized organisations, as well as with larger organisations, will also be an important part of our approach to help build resilience in the sector.

As we seek to adapt to a changing environment, we need leaders that understand what that change means for their organisation as well as for the sector. We will want to continue to support local leaders to navigate a challenging environment and to seize the growing opportunities that are open to the voluntary sector, including our place around decision-making tables.

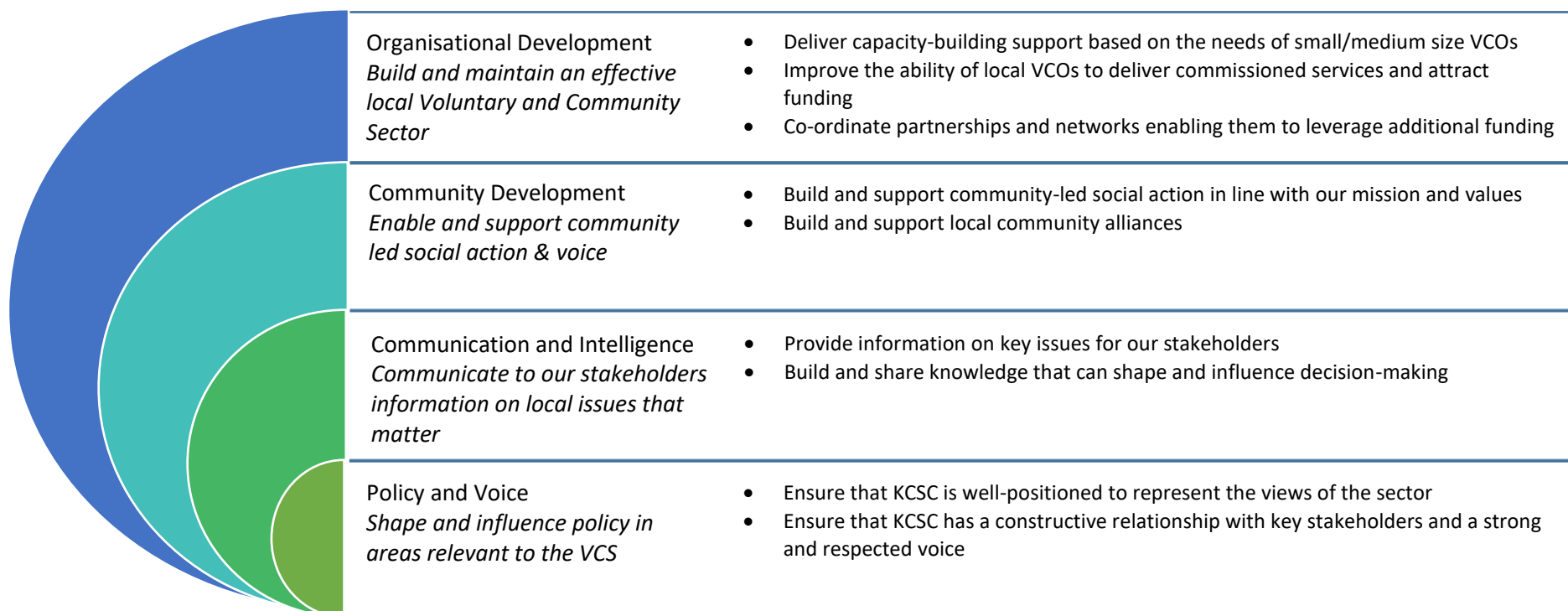
As the health and wellbeing agenda continues to dominate the headlines on an overstretched NHS, KCSC will want to ensure that the voice and services of the local voluntary sector are an essential part of local solutions. This will potentially lead us into delivering larger contracts aimed at keeping residents well, whilst promoting self-help. There are concerns that with this comes an increased risk for the sector; however, KCSC has a role to play in helping to minimise risk faced by voluntary sector providers. We are in a position to act as a lead agency in managing larger contracts in partnership with the voluntary sector. Considerable dedication, resources and skills will be required to take us to the next stage of development in preparing for future contracts.

Whilst KCSC has already embarked upon working with local residents and the voluntary and community sector since the Grenfell Tower fire, we will need to commit longer-term to this area of work. We know that the healing of the community and re-establishing/building trust locally will take time, but we are committed to playing a key role in understanding the needs of the community and using this to inform our work now and into the future. This engagement work will take us into new territory which has not been our 'business as usual' - i.e direct work with local residents, therefore increasing our role in community development. Wherever this new journey leads we will ensure this work fits within our vision, mission and values.

Stakeholders have told us that they look to KCSC to be an organisation which informs and keep them up to date with intelligence. We therefore have an opportunity to shape and improve the way we deliver on this. Following the Grenfell Tower fire, we have carried out both an internal and external review on how KCSC can and should respond. We have now incorporated this into our future vision for KCSC and updated our strategic aims as a result.

## 6. Strategic Aims and Objectives

Looking at both the challenges and opportunities for KCSC, the following strategic aims and outcomes are proposed which will drive our work over the next 3 years.





## 6a. How we will deliver our Aims and Objectives



### ORGANISATIONAL DEVELOPMENT

- Conduct Organisational Assessments
- Provide fundraising, governance and compliance advice and support
- Provide online tools and financial resources to build capacity
- Provide online and face-to-face training
- Facilitate sector Forums and networking events
- Proactively facilitate partnerships
- Manage grants and contracts on behalf of the VCS
- Evaluate and showcase the work of the sector



### COMMUNITY DEVELOPMENT

- Strengthen civic participation through training and upskilling
- Support the raising of local voices for influence
- Create and/or support opportunities for closer working between grassroots community groups/local actors and statutory and voluntary sector e.g facilitated meetings
- Optimise the Grenfell Network Group to help co-ordinate and improve local services for North Kensington
- Support the development of local community-led initiatives



## COMMUNICATION & INTELLIGENCE

- Share information through our e-communications on developments that affect the community of Kensington and Chelsea
- Provide honest and critical analysis of local decision making
- Analyse data that will build our intelligence of our voluntary sector members and the needs of those they work with
- Deliver a fit for purpose directory of voluntary and community sector services for stakeholders



## POLICY & VOICE

- Conduct research on local policy issues that will help inform our future direction
- Facilitate meetings and events with decision makers
- Support/improve local VCS representation at a strategic level
- Be a lead representative at the request of the VCS and on its behalf

## **6b. The outcomes we seek to achieve**

- VCO's have strong leadership and effective governance, with the ability to forward-plan, raise funds, and with the skills to run effectively.
- VCOs are able to respond to environmental changes, and work in partnership with the VCS and statutory sector to become sustainable into the future.
- Local services effectively meet the needs of our diverse communities.
- Residents' voices are heard as part of local decision-making processes.
- KCSC is better-positioned as a primary source of expert and reliable information and support.
- Local policy decisions are positively influenced for the voluntary sector and the communities it serves

## **7. Changing the way we work**

In order for KCSC to remain responsive to changes that take place within the environment, there will be a need for us to adapt to continue to be attuned to the needs of the local voluntary and community sector. For this to happen we will need to develop as an organisation, both structurally and philosophically, and become more agile in how we deliver services.

### **What is agility?**

'Agility is the ability to integrate, build and reconfigure internal and external competences to address rapidly changing environments'. (Teece, Pisano and Sheun, 1997)

To address how KCSC can develop greater agility, several areas were looked at in detail.

### **❖ Principles**

From our away days with Staff and Trustees, we confirmed that KCSC should continue to strive towards:

- Being innovative
- Being effective
- Running quality services
- Enabling staff to reach their full potential
- Continuous improvement

This requires KCSC to be in a stronger position to know where and how to grasp new opportunities, improve the way we measure our outcomes and impact, and adapt accordingly. We need to provide training and growth opportunities for staff and to build continuous reviews into all of our programmes, so that we know what needs to improve and what skills are required to ensure we can deliver them.

### **❖ Organisational culture**

For change to take place successfully we first need to understand what it is we want to change. The cultural assessment completed by staff and trustees (OCAI; 2017) revealed a high score in hierarchy and clan behaviour, which as a culture can stifle innovation and change (see page 22). The preferred culture was for the adhocracy dimension which reveals a desire amongst staff for an increase in flexibility, innovation and experimentation.

### **❖ Silo working questionnaire**

A survey with staff on silo and partnership working (September 2017) revealed that the current division of work between organisation development, health work and policy work creates silo working (see page 23). Half of the staff stated that even though they are updated regularly on areas of work carried out by every member of staff they fail to see how work joins up and feeds into the bigger picture in achieving our mission ('line of sight'). We also know from the staff away days that there is a desire to learn new skills and improve productivity. Breaking the 'silo effect' is paramount to our ongoing success as an organisation.

## **8. Possible solutions and why**

### **8a Workforce**

Staff believe strongly that shared knowledge and skills across roles will enhance performance. There is recognition that certain roles, such as HR, IT or finance, will require specific expertise, but other skills, particularly in organisational development, can apply across all roles. This will enable KCSC to work to support capacity-building of organisations regardless of the projects that are being delivered. For example, having knowledge of good fundraising and governance practices, understanding outcomes and developing outcomes frameworks should be an essential element of several roles. However, this knowledge primarily sits within the organisational development team.

From our self care and transformation work during 2016/17 and 2017/18 it is clear that KCSC is now in a much stronger position to take this work forward on a much bigger scale from 2018/19 onwards. The position of KCSC is gaining credibility as we continue to lead within the self care agenda locally. We will require resource to take this work forward as we prepare for a bigger contract - quite possibly a minimum 5-year contract - from 2019/20. Our existing staff structure and internal systems are not prepared for this and we will not be able to move forward unless we can build a staff team and processes which will be fit for purpose in the future.

#### **What we want the future to be**

We are at the right time to look at a future structure that could include an 'enhanced development worker' model with all staff being trained and supported to reach at least the minimum requirement as a development worker. All staff should then be able to deliver projects as they arise, whether it be in health and wellbeing or another funded project. (A framework of staff skills, competencies and knowledge can be found on pages 25-29). The organisation requires a deputy or director of services to support the CEO in ensuring that all services, including our health and wellbeing work, are being developed and delivered to meet our outcomes, to help prepare KCSC for its future role within the self care agenda, and make the most of opportunities for other projects within the area of health and wellbeing and elsewhere.

We also have another senior post, the Senior Engagement Officer, which should also sit at director level as director of community engagement and take on greater staff management responsibility. This is essential in strengthening our strategic role within community development and creating opportunities for new partnerships and programmes.

### **8b. Technology audit**

A basic technology audit (August 2017) revealed several areas for improvement. Civi CRM has been the database management system for KCSC for around 8 years. Whilst the audit recognised its value in supporting the way staff currently work, there is a recognition of its limitations because staff do not know how to maximise its potential.

The website itself has limitations because of the way it has been designed. Internally we cannot make any more changes to its structure without the help of the development company. The structure will need to be reviewed and developed to fit any changes in how we work in the future.

KCSC has invested recently in lighter laptops and can continue to invest in mobile hardware to support a more agile way of working. However, we also need to explore cloud-based technology options so that we can make full use of laptops and iPads and access documents away from the office.

## **What we want the future to be**

### **Database**

A database system which is fully utilised particularly in how we enter and manipulate data to help inform our work.

### **Website**

An easier-to-navigate website which serves all our stakeholders - from providing access to online diagnostic tools, information and downloadable resources for our VCS members, to relevant community news for residents, to impact reports and showcasing local VCS success for funders.

### **Storage**

A cloud-based storage system with all KCSC files fully accessible from wherever we conduct our work, therefore supporting a more mobile workforce.

## **8c. Office space**

The existing office environment has both positive and negative aspects. On the positive side staff are able to focus on their work in their own offices, which can aid the quality of work being delivered particularly when it comes to focusing on written work. However, the individual offices also aid the 'silo effect'. Staff have a tendency to stay in their rooms and only congregate when it comes to team meetings or talking in the kitchen area. The staff away day revealed that staff would like a more creative space that supports team working and aids creative thinking.

## **What we want the future to be**

An office where staff are not wedded to one particular spot but can utilise space fully, perhaps sitting with who they are working most closely with at the time. Meeting /training room/s would still be required. Smaller desks which hold laptops rather than desk top computers and reduces the amount of paper that can be stored would also help to facilitate a more agile way of working.

## **Appendices**

### **Plan development - External**

2017 AGM feedback on KCSC priorities	Page 16
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### **Plan development - Internal**

OCAI Results	Page 20
Silo working survey results	Page 22
Staff Competency Matrix	Page 23
Staff Competency Framework	Page 24
Staff Knowledge/Training Framework	Page 27
Stakeholder Map	Page 29

### **Plan implementation - Internal**

Aims and Objectives success measures	Page 30
Operational Plan	Page 32
Financial Plan	Page 33
Marketing and Communications Plan	Page 34

# **Feedback from the AGM 17 October 2017**

## **1: Priorities for KCSC**

### **a) Engagement**

- Consultations and Feedback
- VCS Tours

### **b) Research/Policy Development**

- Evidence based research or statistics
- Data/intelligence gathering for VCS use e.g funding applications

### **c) Training**

- Upskilling VCS on ICT support to pass skills on to residents
- Fundraising
- Working in partnership/Developing consortia
- Communications - Marketing and promotion

### **d) Pro-active co-ordination of Voluntary sector for connecting/networking and creating partnerships**

- Themed/specific needs based networking/events/meetings
- Buddying of large organisations with smaller organisations

### **e) Advice/Guidance**

- Compliance with regulations, policies and procedures, providing templates etc.

### **f) Information and intelligence**

- Directory as to what is available or an improved version of the existing directory
- Source of all knowledge on the voluntary sector

### **g) Grenfell**

- Long term response to community building – tackling inequality and social injustice



- Bring organisations together to enable greater collaboration
- Keeping groups up to date on information on groups/database and directories
- Coordination of organisations responding to Grenfell
- Forum for wider communities in response to Grenfell

## **2. What would have the most impact and results?**

### **a) Engagement**

- Consultations and Feedback

### **b) Advice and guidance, practical support and Training**

- ICT support. A mapping exercise of needs to begin with
- Matchmaking between funders and organisations (both ways)
- Governance support and supporting organisations
- Becoming bid ready
- Meeting red tape (compliance – charity regulations/procedures)
- Support for small organisations to create partnerships

### **c) Research/Policy Development**

- Research and publications

### **d) Pro-active co-ordination of Voluntary sector for connecting/networking and creating partnerships**

- Meetings for networking and opportunities for collaboration
- VOFs – More strategic and using well informed speakers

### **e) Information and intelligence**

- Mapping on who is doing what
-

**f) Grenfell**

Strategy/policy framework (top down view) strategic time for this discussion, be mindful of this need in context of meeting/supporting all Grenfell need.

Repairing relationship following Grenfell.

Dissemination of information – Grenfell inquiry

**3: What could KCSC do better?**

**a) Communication**

- KCSC improving communicating on what we do and our services
- Promote more widely the current aims and objectives
- Creating better online platforms to allow for feedback from stakeholders

**b) Community engagement**

- Engaging with grassroots level community
- Listening to hard to reach communities about issues impacting them and supporting groups working with them.
- Ensure range of support (not one size fit all)
- While moving with the digital era it is important to keep face to face engagement for those unable to use social media.

**c) VCS impact**

- Feedback loop so that KCSC can measure the impact of their work with VCOs.

**d) Working across Westminster and H&F**

- More joint work with Westminster and H&F to widen reach

**5: Others**

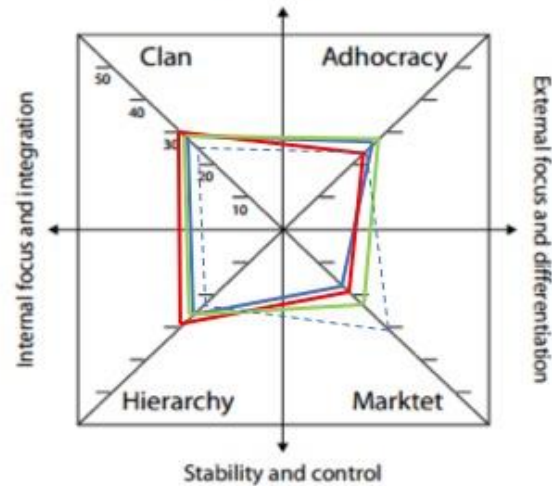
- Question; is there a leadership role for KCSC? To give voice to small organisation, new organisations; to help navigate initial interactions with officialdom, for example.
- To support this work, create a role within KCSC?

- Create a soft touch charter or common goals and aspirations for agencies to subscribe to access support from KCSC.
- Work should remain face to face as much as possible
- Work should prioritise small and medium size VCOs

## OCAI Results 2012 & 2017

CEO's View

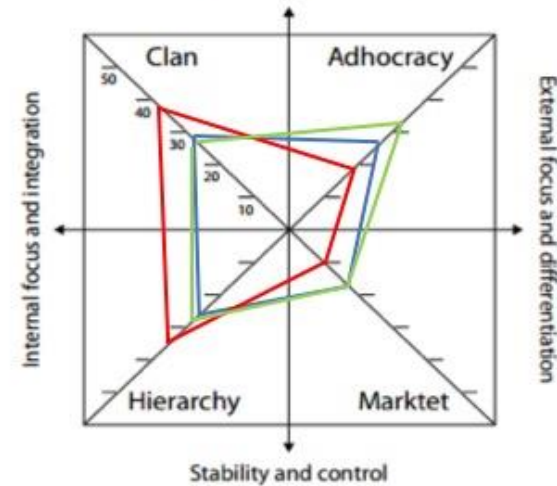
View Flexibility and discretion



Key: 2012 Observed ————  
2017 Observed —————

Consolidated Staff/Trustees

Flexibility and discretion



2012 Preferred —————  
2017 Preferred —————

## Silo working survey results - 2017

Areas identified	Examples stated
Broader understanding of projects across all staff	Self Care identified for better understanding
knowing annual work area priorities and goals of OD	Use greater expertise of OD team more across other teams x3
Greater opportunity for work alignment/collaboration	Office/Events role works across teams so less silo effect
Knowing work priorities of Managers	
More forward planning	
More Team input into shaping priorities	
Less Silo working within own teams	
Sharing Individual and team workplans	
Improved Internal communication	Grenfell work (immediately after the fire) an example
Better Office layout	
Bigger picture of own work (line of sight)	Self Care /transformation

### Staff Competency matrix

Competencies	Admin support	Officer	Specialist	Manager	CEO
ICT	Level 2	Level 1	Level 4	Level 2	Level 1
Project service development and implementation	Level 1	Level 2	Level 3	Level 3	Level 4
Planning	Level 2	Level 2	Level 3	Level 3	Level 4
Strategy	Level 1	Level 3		Level 4	Level 4
Business development		Level 2	Level 3	Level 3	Level 4
Networking/partnership		Level 2		Level 3	Level 4
Numeracy/Finance	Level 1	Level 1	Level 4	Level 3	Level 4
Team working	Level 1	Level 2		Level 4	Level 4
Staff Development	Level 2	Level 2	Level 3	Level 3	Level 4
Performance management	Level 1	Level 2		Level 3	Level 4
Leadership	Level 1	Level 2		Level 4	Level 4
Communication (written and verbal)	Level 1	Level 2	Level 3	Level 4	Level 4
Policy awareness	Level 1	Level 2	Level 3	Level 3	Level 4
Values and culture	Level 3	Level 3	Level 3	Level 3	Level 4

Staff Competency framework

Competencies	Level 1	Level 2	Level 3	Level 4
<b>ICT</b>	Competent use of Microsoft office Uploading documents to websites and posting Use of CRM database	Proficient use of CRM database	Website administration Advanced use of CRM database administration	Advanced website and CRM database administration Strategic analysis of ICT needs within the organisation Re-design. maintenance and re-configuration of databases, websites, servers, and implementation of ICT solutions Communication with software & maintenance providers Data analysis
<b>Project/Service development and implementation (Grants/Contracts/systems)</b>	Understand and follow project plans and administration systems	Implement project plans Manage grants Manage contracts Manage M&E	Development of projects and agreements Develop grants and contract frameworks and agreements Development of project ideas	Development of complex programmes from conception through to implementation and evaluation.
<b>Planning</b>	Implement plans and input into development	Plans ahead Develop simple action plans	Develop, manage and implement work plans, project plans and programmes	Ensure all plans fit with strategic aims Map plans together to form a coherent whole

<b>Strategy</b>	Input into internal strategy through facilitated discussions	Input into internal and external strategic plans and strategic discussions	Develop strategic plans Facilitate strategic discussions Influence strategy	Develop and influence strategic direction and provide strategic leadership to KCSC and the wider voluntary and community sector Maintain within strategic aims Align strategy with future environment
<b>Business development</b>	Assist in development	Identify organisational development needs and new projects. Identify new opportunities within own area of work	Identify new opportunities and develop ideas to meet those needs Develop business, fundraising plans and submit contract bids	Ensure strategic fit and balance between business opportunities and strategic aims.
<b>Networking/partnership</b>	Administrate networks and partnerships	Organise and facilitate networks and partnerships	Develop partnerships and collaborations	Persuade others to form partnerships and collaborations
<b>Numeracy/Finance/Analysis</b>	Undertake basic mathematical calculations using calculators and excel spreadsheets	Undertake book keeping, process finances	Interpret and understand budgets and accounts and/or data Produce budgets and management accounts and/or data.	Produce management accounts Understand and interpret accountancy language And accountancy reports
<b>Team working</b>	Contribute to team working	Encourage others to contribute to the team Support other members of the team	Develop team working and team targets	Plan staff resourcing needs and implement changes



			Develop interactions between teams both internally and externally	
<b>Staff development</b>	Identify own learning needs	Identify learning opportunities	Develop training needs for others Develop skills and knowledge	Ensure staff reach their full potential within organisational constraints
<b>Performance and staff management</b>	Input into setting targets and deadlines Meet targets and deadlines	Negotiate, set and meet targets and deadlines	Manage staff performance Set targets and review Manage staff	Development of performance management frameworks and implementation of performance management tools and techniques.
<b>Leadership</b>	Take responsibility for own areas of work	Awareness of sector expectations	Respond to sector needs Ensure staff fulfil and exceed expectations or expectations for the role appropriately Management of sector expectation Negotiate competing priorities and organisational goals Take responsibility for work areas	Inspire and motivate others Influence expectations Re-evaluate and change organisational and sector-wide goals, targets and enable others to do so
<b>Communication (written and verbal)</b>	Communicate appropriate to others Contribute to meetings	Lead and facilitate discussions Write project reports Produce and deliver presentations	Undertake presentations Write reports Lead discussions in meetings	Communicate complex subjects at all levels both verbally and in writing using a wide range of media.

	Write clearly and simply Write simple work reports	Interpret reports and information	Produce and deliver training Pass on and develop the knowledge and skills to others communicate complex information effectively to others	Be able to influence others
<b>Policy awareness</b>	Read and understand internal policies and procedures	Input into policy development and Implementation of policies and procedures.	Develop and review policies and procedures	Influence policy development Input into complex policies and procedures Identify policy and implement change
<b>Values and culture</b>	Understand the values and culture of the organisation	Respond to organisational values and culture and respond appropriately to internal policies	Have a positive influence on culture and values within the organisation	Change and update organisational culture and values and enable others to do so

## Staff Knowledge development & training

Knowledge Base	Training requirement	Regularity
Good fundraising and Governance practice	Shadowing, attending training courses/workshops, online learning	annual training, ongoing learning
Strategic planning	attending training courses/workshops, online learning	annual training, ongoing learning
Outcomes and outcomes frameworks	Shadowing, attending training courses/workshops, online learning	annual training, ongoing learning
IT and Communications / data analytics/website and database management	Attending training courses/workshops, online learning	Specialist requirement prior to job entry Ongoing learning
Website and database management	Shadowing, attending training courses/workshops, online learning	annual training, ongoing learning
Finance management	Attending training courses/workshops, online learning	Specialist requirement prior to job entry Ongoing learning
Contract readiness requirements i.e policies and procedures	Shadowing, attending training, courses/workshops, online learning	Annual required training e.g Safeguarding, Data protection Annual training, ongoing learning
Partnership models and Conflict management	Shadowing, attending training, courses/workshops, online learning	annual training, ongoing learning
National/Regional/Local policy related to the VCS including health policy	Attending conferences, seminars, training courses/workshops, online learning and information	Specialist requirement prior to job entry Ongoing learning
Community engagement and empowerment methodologies,	Attending conferences, seminars, training	Specialist requirement prior to job entry

	courses/workshops, online learning and information	Ongoing learning
Research methodology and analysis	Attending training courses/workshops, online learning	Specialist requirement prior to job entry Ongoing learning
Staff management e.g safer recruitment, supervision	Attending training courses/workshops, online learning	annual training, ongoing learning
Leadership coaching and mentoring	Attending training courses/workshops, online learning	ongoing learning

#### **Annual mandatory training for all levels**

Health and Safety
Fire awareness
Information Governance
Moving and Handling
Equality and Diversity
Conflict resolution
Safeguarding Adults (level 1)
Mental Capacity Act

KCSC Stakeholders
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KCSC Stakeholders classified according to influence and support for change (after Senior and Fleming, 2006, p237)

Power and influence	High	<ul style="list-style-type: none"> <li>• Cabinet members and local councillors</li> <li>• Local businesses and national businesses</li> <li>• Local wealthy individuals and family trusts</li> <li>• The Police e.g. safer neighbourhood schemes</li> <li>• Housing associations</li> <li>• Think tanks</li> <li>• Larger (self-sufficient) charities</li> <li>• New funders</li> <li>• Kensington &amp; Chelsea Foundation &amp; K&amp;C Volunteer Service</li> <li>• National and local press</li> <li>• The London Mayor</li> <li>• The 3 local MPs</li> <li>• Schools &amp; Colleges</li> <li>• WLCCG GPs</li> </ul>	<ul style="list-style-type: none"> <li>• West London CCG/ Public Health/ Health and Wellbeing Board</li> <li>• New owners of London Lighthouse (Office landlord)</li> <li>• Key Council Cabinet members e.g. the leader &amp; deputy leader, finance</li> <li>• Local Councillors</li> <li>• Key Local Authority Officers: CET, AS Care, C&amp;F, Community Safety Team.</li> <li>• Current and past funders e.g. BIG, Trust for London</li> <li>• Staff</li> <li>• Trustees</li> <li>• Westway Trust</li> <li>• Voluntary &amp; Community organisations currently engaged with KCSC</li> <li>• Community Centres</li> </ul>
	Low	<ul style="list-style-type: none"> <li>• Suppliers</li> <li>• Young people – currently dis-engaged</li> <li>• The wider public</li> <li>• Residents Associations</li> <li>• Councils in Neighbouring Boroughs</li> <li>• Other voluntary organisations outside K&amp;C who we might work with</li> <li>• Local groups e.g. stop and search, independent custody visits</li> <li>• Voluntary and Community organisations that we don't currently work with/ are hard to reach</li> <li>• Children's centres</li> </ul>	<ul style="list-style-type: none"> <li>• Volunteers</li> <li>• Consultants and Associates</li> <li>• Neighbouring CVSs</li> <li>• NW London Collaboration</li> <li>• Potential organisations</li> <li>• Community Centres</li> <li>• Local activists</li> </ul>
		Low	High

**Interest and support**

## Success Measures

Objective	Success measure
<b>Aim 1 - Organisation Development</b> <b><i>Build and maintain an effective local Voluntary and Community Sector</i></b>	
Deliver capacity-building support based on the needs of small/medium size VCOs	<ul style="list-style-type: none"> <li>Supported X no of new groups</li> <li>Supported X no of new registrations</li> <li>Conducted X no of Organisation Assessments</li> <li>Trained and developed X no of people</li> <li>Ran X no of training/learning events</li> <li>Ran X no of networking events</li> <li>Ran x no of issue based forums</li> </ul>
Improve the ability of local VCOs to deliver commissioned services and attract funding	<ul style="list-style-type: none"> <li>Supported X no of VCOs to prepare for and to deliver services via the Self Care contract</li> <li>Supported X no of VCOs to prepare for and deliver other commissioned services</li> <li>Supported x no of orgs to be quality assured and contract compliant</li> </ul>
Coordinate partnerships and networks to leverage additional funding	<ul style="list-style-type: none"> <li>Supported X no of new groups to raise additional funds</li> <li>Supported the establishment of at least 4 new partnerships?</li> </ul>
<b>Aim 2 - Community Development</b> <b><i>Enable and support community led social action</i></b>	
Build and support community-led social action in line with our mission and values	<ul style="list-style-type: none"> <li>X no of residents attended training</li> <li>X no of residents recruited as Trustees</li> <li>X no of resident led community initiatives</li> </ul>
Build and support local community alliances	<ul style="list-style-type: none"> <li>Supported X no of joint community/statutory sector meetings/events</li> </ul>
<b>Aim 3 – Communication and intelligence</b> <b><i>Communicate to our stakeholders information on local issues that matter</i></b>	
Provide information on issues that matter for our stakeholders	<ul style="list-style-type: none"> <li>KCSC E bulletin includes VCS local/regional/national policy news</li> <li>KCSC E bulletin includes capacity building and networking news for VCS</li> <li>Grenfell E bulletin includes Grenfell related community news</li> <li>Grenfell E bulletin includes Community engagement news</li> <li>Produced x no of KCSC impact reports</li> </ul>

	<ul style="list-style-type: none"> <li>• X no KCSC blogs written on policy developments and decisions affecting VCS and the communities they serve</li> <li>• VCS directory regularly updated</li> <li>• X no of stakeholders respond to KCSC communications review surveys</li> <li>•</li> </ul>
Build and share knowledge on vital data that can shape and influence decision-making	<ul style="list-style-type: none"> <li>• X no of fact based/statistical reports on the local VCS service impact</li> <li>• X no fact based/statistical reports on social justice issues</li> </ul>
<b>Aim 4 – Policy and Voice</b> <i>Shape and influence policy in areas relevant to the VCS</i>	
Ensure that KCSC is well-positioned to represent the views of the sector	<ul style="list-style-type: none"> <li>• Ran X no of issue based meetings</li> <li>• Produced x no of issue based factual briefings/reports</li> </ul>
Ensure that KCSC has a constructive relationship with key stakeholders and a strong and respected voice	<ul style="list-style-type: none"> <li>• Held X no of meetings with decision makers/commissioners/officers</li> <li>• X no of stakeholders respond to KCSC policy and voice review surveys</li> </ul>

## **OPERATIONAL PLAN**

<b><u>RECOMMENDATION</u></b>	<b><u>PROPOSAL</u></b>	<b><u>EST. COST</u></b>	<b><u>DEADLINE</u></b>
<b>IT Solutions</b>	<ul style="list-style-type: none"> <li>➤ Stage 1 Options appraisal with clear rationale and cost benefit analysis for the board to decide on the best way forward. Consultant must have knowledge of Civi CRM to be able adequately provide fair options appraisal</li> </ul>	£5000	March 2018
	<ul style="list-style-type: none"> <li>➤ Stage 2 Development of digital improvements inc: website, database filing/storage &amp; VPN access</li> </ul>	£20,000	Dec 2018
<b>Agile culture and practice development</b>	Implementation of agile working pilot	£0	Apr-Sept 2018
	Review and recommendations report from pilot.		Oct 2018
<b>Review of current Office space</b>	Options appraisal on current space	£0 - £8000 depending	Dec 2018



## **FINANCIAL PLAN**

<b>WHERE ARE WE NOW</b>	<b>ACTION 2018/19</b>	<b>Resources</b>	<b>DEADLINE</b>	<b>ACTION 2019/20</b>	<b>ACTION 2020/21</b>
<b>Services</b> <ul style="list-style-type: none"> <li>➤ Over reliance one source of unrestricted funding</li> <li>➤ Over reliance on two main sources of funding</li> <li>➤ No fundraising plan in place</li> </ul>	<ul style="list-style-type: none"> <li>➤ Prepare for self care contract as future contract manager to increase unrestricted Target - £68,000 pa</li> <li>➤ Apply for funding from City Bridge, Trust for London and/or Big Lottery – minimum 3 years – Target – minimum £50,000pa</li> </ul> <p>Develop 3 year fundraising plan</p>	<p>Legal advice Re-instating the CiC £5,000</p> <p>Facilitator x 3 days £1,800 to explore collaborative bids with VCKC &amp; other potential partners</p> <p>£0</p>	<p>December 2018</p> <p>September 2018</p> <p>June 2018</p>	<ul style="list-style-type: none"> <li>➤ Explore new ways of generating unrestricted income through providing services for sale - Target £10,000</li> <li>➤ Continue to apply for funding based on outcome of previous year</li> <li>➤ Target – minimum £50,000pa</li> </ul>	<ul style="list-style-type: none"> <li>➤ Delivering services which increase unrestricted income – Target - £25,000 +</li> <li>➤ Continue to apply for funding based on outcome of previous year – Target – minimum £50,000pa</li> </ul>

## **MARKETING & COMMUNICATIONS PLAN**

<b>WHERE ARE WE NOW</b>	<b>ACTION 2018/19</b>	<b><u>DEADLINE</u></b>	<b>ACTION 2019/20</b>	<b>ACTION 2020/21</b>
Is Kensington and Chelsea Social Council the right name for the future of the organisation? The name causes confusion with the council and a misconception that we are a statutory service	<ul style="list-style-type: none"> <li>➤ Internal Board and staff meetings to discuss and agree next steps</li> <li>➤ Dependent on decision to change the name – full consultation with stakeholders on list of new names</li> <li>➤ Dependent on decision develop &amp; implement name change plan</li> </ul>	<p>August 2018</p> <p>September 2018</p> <p>December 2018 – February 2019</p>	<ul style="list-style-type: none"> <li>➤ Complete implementation of name change</li> </ul>	
KCSC has a communications plan which is outdated and not in-depth. Marketing and communications lacks strategic direction. KCSC's external profile needs to improve as there is general lack of knowledge about our work	<ul style="list-style-type: none"> <li>➤ Communications &amp; Marketing working group set up</li> <li>➤ Communications &amp; Marketing plan completed</li> </ul>	<ul style="list-style-type: none"> <li>➤ July 2018</li> <li>➤ August – Sept 2018</li> </ul>		

KCSC website requires a refresh, linked to the comms strategy. Current website is hard to navigate and lacks a coherent message about KCSC and its services		➤ Dec 2018		
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