

Buckinghamshire Mind:

A Strategic Blueprint for the Future, 2016-2019



Introduction

For over 100 years, Buckinghamshire Mind has been a trusted charity working to support and represent people with mental health problems living across the county. We tackle stigma and discrimination head-on. We support our service-users to live safe, purposeful and fulfilled lives in our communities. We believe in their recovery and are hopeful about their future. Working together with national Mind we will not give up until everyone in our community gets the respect and help they need.

In 2016 Buckinghamshire Mind, led by a strengthened board of Trustees and recently appointed Chief Executive and senior management team, finds itself ready to address the challenges ahead. In this document, *"A strategic Blueprint for the Future"*, we set out our plans to 2019 and articulate the changes we need to see. We've listened to our service users about the challenges they face and what they need from us. We've drawn on the experience of our staff and volunteers and listened to their hopes and aspirations. And, we've talked to our partners about how we can work more effectively together.

*"Buckinghamshire Mind
picks you up when
everyone else leaves"*

Service User, February 2016

We have also made assumptions about our role in the provision of support in mental health services to accommodate increased demand in a pressured public spending environment. We know what we need to do and equally what we don't need to do. We pledge to stay focused on delivering quality services at scale whilst also building the capability of the organisation to grow and flourish in this new landscape. We really hope that you will want to get involved.

Andrea McCubbin
Chief Executive

Dave Pugh
Chair of Trustees

April 2016

About Us

Buckinghamshire Mind was founded in 1914 as Buckinghamshire Association for Mental Health. The charity is independent and responsible for its own governance and income generation. We are proud to be affiliated to national Mind (the leading mental health charity in England and Wales) and to play our part in a diverse network of over 140 other local Mind associations. In order to retain our affiliation we adhere to the principles of the Community Partnership Agreement which sets out the terms within which we work together.

Working from three offices in Aylesbury, Chesham and High Wycombe provide high quality services including: activity groups and peer support, older adults' dementia services, befriending, youth befriending, employment support, counselling, projects to prevent social isolation and wellbeing education and training. The charity has over 100 volunteers who work alongside the staff team to support some of the most isolated and vulnerable members of society. We will only deliver services that have a clear mental health focus and are within our core geography of Buckinghamshire and East Berkshire. We actively promote the awareness and policy focused campaigns of national Mind at local level but do not run our own campaigns.

Our Vision

Buckinghamshire Mind shares national Mind's vision: *"We won't give up until everyone experiencing a mental health problem gets both support and respect."*

Our Mission

We deliver high quality community based services across the county of Buckinghamshire to reach out and ensure everyone with a mental health problem gets access to the help they need.

Our Values

We've collectively adopted the following values to shape Buckinghamshire Mind's culture. They guide how trustees, staff, service users and volunteers behave and make decisions and are at the heart of everything we do.

HOPE

We believe that everyone is able to move on with their own recovery, we never give up.

QUALITY

We will deliver accessible and inclusive services that generate the right impact, are person-centred and enable people to live safe, purposeful and fulfilled lives in our community.

WORKING TOGETHER

We will trust each other and promote honest and transparent communication; enabling everyone to have a voice. That voice will be valued as together we can come up with better solutions.

PASSIONATE ABOUT GOOD PRACTICE

We will support and celebrate good practice in mental health nationally and across the county.

INNOVATION

We will be open-minded and have the courage to be creative and innovative; looking for what will add real value.

BUILDING THE FUTURE

We will all ensure the organisation is sustainable and ready for growth by recognising and developing potential and developing strong, productive relationships with all stakeholders.

Considering the external environment

The national picture

Nationally, 1 in 4 people will experience a mental health problem in any given year¹. Yet, it is estimated that only 25% of people with mental health problems receive support. And, during the last parliament funding for mental health services in England was cut, in real terms, by 8.25% - that's almost £600 million².

However, the good news is that there is increased national awareness and opinions about mental health are shifting, with stigma reducing. The 2014 attitudes to mental illness survey (prepared for Time to Change) showed a 6% improvement in attitudes towards mental health since 2012. In addition, mental health is firmly on the political agenda. We strongly welcome the commitment from the NHS in England to implement 58 recommendations from its mental health taskforce, including making sure people's mental health and physical health are treated equally by 2020.

The local picture

Working across Buckinghamshire we feel the impact of this increase in demand and changes in attitudes every day – challenging us to do more in every corner of this large county. According to the recently published Adult Mental Health Commissioning Strategy for Buckinghamshire 2015-2018 there are over 49,315 adults (aged 18-64) with a common mental health problem – that's 16 % of the population.

Buckinghamshire is one of the more prosperous counties in England. It has better educational attainment than the national average, a skilled workforce, and lower levels of poverty and unemployment. That said, within the county there are clearly definable pockets of deprivation and the longer people live in disadvantaged circumstances the less likely they are to have good health and wellbeing. We need to design services that are accessible to all. Some key statistics from the 2012/13 Joint Strategic Needs Assessment for the county include:-

¹ Adult Psychiatric Morbidity Survey, 2007 (England)

² The Mental Health Policy Group (2014) Improving England's Mental Health: The first 100 days and beyond

- Just over a third of Buckinghamshire's residents live in rural areas compared to an average of 22% across the South East – falling within the bottom 20% most deprived in England in terms of geographical barriers to services. Taking our services to these isolated communities needs to be a priority.
- Almost a fifth of households in Buckinghamshire (18%) are categorised as 'hard pressed' or of 'moderate means'.
- Buckinghamshire has an ageing population and a greater proportion of the population will be aged 65+ and 85+ in the future. These increased numbers of older people will need tailored support to help them live as independently as possible, for as long as possible.
- The population is becoming more ethnically diverse. At the time of the 2011 census, 13.6% of the Buckinghamshire population (68,600 people) came from a Black, Asian and Minority Ethnic background, increasing from 7.9% in 2001.

Funding challenges across the voluntary sector

Many of the services Buckinghamshire Mind delivers are supported by Buckinghamshire County Council (BCC) which is facing severe budgetary cuts linked to the fundamental shift in the way local government is funded. BCC consulted with residents on how to prioritise spending. Helpfully one of the top 5 areas residents wanted to see funding remaining at the same level was support for older and vulnerable people. That said, a number of other charities in the county have seen their central budgets cut in the 16/17 financial year.

As the largest mental health charity working across the county we will look to mitigate this risk by developing other strategic partnerships, embarking on a complementary fundraising strategy from trusts and foundations (a source previously untapped) and by strengthening our activity in community fundraising.

Our Five Strategic Priorities

Buckinghamshire Mind will become more effective, relevant and financially secure by getting ready to reach the “next level” – being capable of securing bigger, more complex contracts. We will do this by steadily building the capability of our people and processes, diversifying income, engaging with all stakeholders to raise our profile and maintaining focus on delivering clearly defined, quality-driven services that reach out to more people in more locations. This is what we mean by delivering at scale.



These five strategic priorities will determine our programmes of work over the next three years. They form the benchmark against which we will judge our success.

Strategic Priority 1: Delivering quality community based services at scale that promote good mental health

Having the capability to deliver high quality, community based services at scale to meet the evolving needs of the community is the over-riding objective of this strategy. The other 4 priorities around supporting and developing people, diversifying income, promoting engagement and embedding sustainability are critical in enabling the delivery of this objective.

Today:-

Our staff and volunteers work at the heart of our community, with the support of a team of committed volunteers, to deliver a diverse range of mental health support and advice services. In the 2015/16 financial year Buckinghamshire Mind **has touched the lives of 15,010 people.**

By 2019 we will:-

- Increase the number of people we help by 10% year on year **to 20,000 people per annum.**
- Expand the delivery of day services to cover a wider geographical reach; operational in the north and south of the county and within the new location of East Berkshire.
- In Year 1 focus on improving the quality of service delivery with 80% of our Service Users rating their experience as “good” or “excellent”, rising to 85% in Year2 and 90% in Year 3.
- Measure the impact of our work across all services – reporting quarterly to the board.
- Encourage entrepreneurial behaviour – by prioritising activities within which expansions should take place to achieve scale – either through geographical coverage or number of people helped. Launching pilots of new activity will help us to understand the need.
- Be in a position to bid for bigger more complex contracts - £250k+ pa.

150 attended our weekly community based day services across our 3 sites
50 were helped by our employment support team
70 people were placed in supportive befriending partnerships
50 older adults with dementia attended our day service each week
612 people were supported by the Prevention Matters team to reduce social isolation
75 people accessed our counselling service
106 practitioners were trained by us in Mental Health First Aid
2,100 young people learnt more in schools about staying mentally well
65 were trained as community volunteers
11,732 new people have been helped by accessing our website and social media

The Services we want to deliver

Children and Young people

- youth befriending
- counselling
- family therapy
- education in schools

Adults in the Community

- day services & peer support
- befriending
- prevention services
- housing support
- counselling
- transition support

Older Adults

- community support groups
- befriending
- dementia day services

Training

- Mental Health First Aid
- other workplace wellbeing courses

Employment Support

- finding work
- staying in work
- Employment Assistance Programmes

Information provision

- advocacy
- community advice services

Stigma and discrimination

- supporting national Mind campaigns at a local level
- strong website and social media presence

Promoting volunteering

- to help deliver services
- as a route to recovery
- social prescribing

Other Specialist services

- autism and mental health
- victims
- pre and post natal support
- veterans

Strategic Priority Two: Supporting and developing people

Supporting our people to provide quality services is key to our success. By investing in their personal development and growth we will empower each person to play their part in delivering this strategy.

Today:-

Our organisation is made up of 159 people working together.

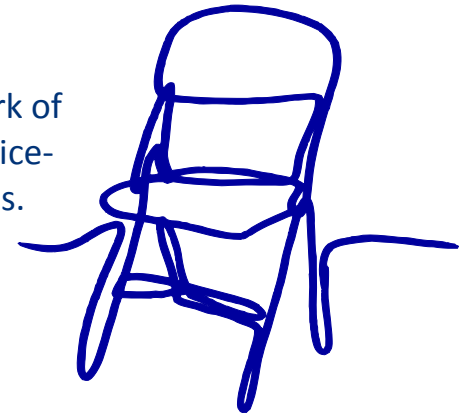
Trustees offer a broad range of skills, serve a 3 year term and have clear roles and responsibilities. The dedicated staff work across 3 sites and staff retention is high. The Service User Council is a vibrant group that meets monthly to provide feedback on services – helping

us to be the best we can be. Our taskforce of volunteers is growing as more and more people feel passionately about ending the stigma and discrimination around mental health problems and want to support people living in their local community.

- 7 Trustees
- 31 Members of Staff
- 10 Members of the Service User Council
- 111 Volunteers

By 2019 we will:-

- Have a dynamic and diverse Trustee Board with the governance and leadership skills to scrutinise the work of the charity. In Year 1 we will strengthen the Board to 9 Trustees - to include appointing a Treasurer and Vice-Chair. In Years 2 and 3 we will ensure the skills of Trustees mirror the needs of the organisation as it scales.
- Have invested in the professional development of staff such that they are empowered to undertake their challenging work. This will encompass implementing a performance development plan, linked to a training needs analysis that supports the delivery of the strategy.
- Further strengthen the work of our Service User Council to ensure that as the organisation grows each service/location is represented and members participate in interview panels for staff.
- Recruit and develop more volunteers in line with the predicted impact growth – to 150 people – whilst ensuring we have the diverse skills and geographical reach the new services will demand. Also, we will ensure that the contributions of volunteers are appropriately valued by linking into local and national volunteering celebrations.
- Give staff the tools to be working more effectively by improving the infrastructure of the organisation – particularly through the use of IT. We will aim to standardise and improve hardware and software.



Strategic Priority Three: Diversifying our income

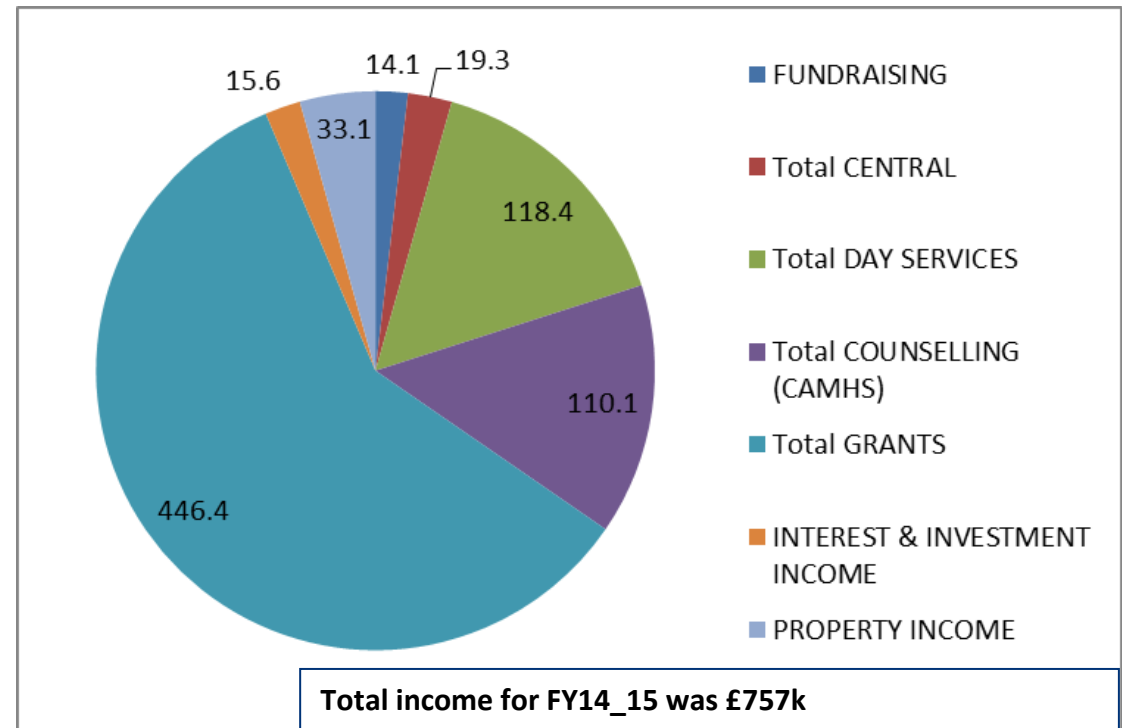
To reduce the financial risk to Buckinghamshire Mind we need to diversify the sources of our income to achieve a wider funder base. This will also enable us to deliver a broader range of services at scale and will underpin our future sustainability.

Today:-

Our income profile is heavily dependent on grants from statutory sources. This has been the case for many years and whilst we are grateful for this support we acknowledge that looking to the future our approach to income generate needs to broaden.

By 2019 we will:-

- Diversify our income generation sources to reduce risk and make Buckinghamshire Mind more sustainable into the future. We will reduce our reliance on statutory funding and secure additional funding for our activities.
- Be raising £100k per year from charitable trusts and foundations.
- Have a vibrant community fundraising offer and a major donor's programme that raises £40k each year.
- Be more enterprising and trade our Education and Training Services, raising £50k per year.
- Have scaled up and be ready to deliver larger pan-county commissions as they arise, particularly with the NHS partners like Oxford Health NHS Foundation Trust. Total income from all sources will be c£1m pa, delivering a modest annual surplus to support the increased reserves requirement.



Strategic Priority Four: Promoting Engagement

All stakeholders need to know about our work and how we can help them – either as individuals needing support or as organisations looking to invest in services or fund new projects. By raising our profile across the county and building strong productive partnerships we will be well placed to generate additional income from a wider range of sources. Being aligned to the work of national Mind will also help us access best practice, build our reputation and thereby build our sustainability.



Today:-

We work in partnership with Buckinghamshire County Council, three district councils, a number of trusts and foundations, national Mind, other local Mind associations, Bucks Adult Learning and a wide range of other voluntary sector partners.

By 2019 we will:-

- Continue to maintain our position as the largest voluntary sector provider of mental health services in the county.
- Have built strong partnerships with key organisations where we have already identified long-term opportunities. We will have three new funded partnerships in place by 2019.
- Be working collaboratively with national Mind to share best practice, benefit from their expertise and align with their published network ambitions framework, delivering their training packages and working collaboratively with other local Minds.
- Have first-class website and social media capabilities to ensure that people accessing our site get the best support. Our target for new and return visitors will be 15,600.
- Support our service users to apply for jobs within our organisation so that 10% of our workforce comes via this route.

Strategic Priority Five: Embedding Sustainability

In 2016 Buckinghamshire Mind is 101 years old. We all have a shared responsibility to ensure that our work is focused on making the organisation sustainable – particularly as the voluntary sector as a whole feels the impact of austerity cuts. By delivering on the other four strategic priorities we will go a long way to achieving this.

Today we:-

Have a number of the right components in place to (a) reorient the organisation to be more financially sustainable and (b) strengthen our reputation. However, in assessing the capability of the organisation there are a number of areas where we need to improve in order to be successful.

By 2019 we will:-

- Work to have built a critical mass in terms of service delivery across the county so that our presence is keenly felt.
- Improve our financial processing and impact measurement capabilities so that we are more able to respond to opportunities.
- Be “contract ready” – with all tendering documentation at our finger-tips.
- Have a reputation with commissioners for excellent service delivery, evidenced by growth in commissioned income.
- Have diversified the income profile of the organisation, and be delivering larger contracts at scale, such that the strategy for the next 3 years is underpinned.
- Make sure our assets and investments are supporting the development of the organisation.

We're Buckinghamshire Mind – your local mental health charity – and we won't give up until everyone in our county with mental health problems gets the support and respect they deserve.