

Strategic Plan

2017 - 2021

**Improving
People's
Lives**

TBCM



We are BCM

BCM (Belfast Central Mission) is an agency of the Methodist Church in Ireland and one of Northern Ireland's oldest charities.

It was established in 1889 as part of the church's response to inner city poverty and deprivation in Belfast.

BCM's motivation was then, and remains, meeting the needs of the whole person, spiritual, emotional, social and physical through its diverse social care projects and two congregations at Grosvenor Hall and Sandy Row.

Whilst of Methodist origin, BCM requires no religious commitment from any of its staff or those who benefit from its services and aims to help people in need, irrespective of religious, ethnic or political affiliation. Since its foundation BCM's work has developed beyond Belfast and it now actively seeks to develop services across Northern Ireland.

BCM is a registered charity and company limited by guarantee and is governed by a Mission Committee appointed by the Methodist Church.

The Mission Committee delegates authority to the Mission Executive to act on its behalf in relation to the overall governance and strategic direction of BCM in accordance with the Memorandum and Articles of Association and other legal and regulatory guidelines.

The Objects of the Charity, as listed in our Memorandum and Articles of Association, are:

The advancement of the Christian religion in Ireland.

The relief of poverty, sickness, infirmity or other necessitous circumstances through the provision of accommodation, care, counselling or education on a cross community basis for people in Northern Ireland who are in need of such provision.

923

Beneficiaries
in addition to 3,000+
at Christmas

1.

113

Volunteers

169

Staff Members

£1,701,375

Spending on young people

£1,730,613

Spending on older people

Our year in Numbers - 2015

The Audited Accounts for 2015, produced by Grant Thornton, evidence that BCM is in a sound financial position.

2.

Our mission is...

“to work with
people in
Northern Ireland
to improve
their lives”



Our Mission and Values...

Our five-year strategy is based upon “Improving People’s Lives”.

We aim to support as many people as we can with a focus on the following strategic priorities:

Investing to grow, so that we continue to be recognised as a leading provider of social care services.

Developing a continuum of services for older people including those living with dementia.

Developing new opportunities to support vulnerable young people and families.

Achieving a greater degree of financial independence through a diversification of income generation.

Continuing to work collaboratively with a range of stakeholders and potential partners.

Investing in modern, integrated technologies that allow us to work efficiently and effectively, regardless of location.

Developing an active and engaged board, workforce and team of volunteers.

Providing opportunity for the exploration and development of 21st Century expressions of God’s mission in the world.

We want BCM to be recognised as an excellent, professional service provider offering support to vulnerable people who turn to us at a time of need in their lives.

...measuring success

We are a charity with a strong ethos and value base.

Our values are important to us and they underpin our desire to win trust and confidence in what we offer and how we engage with people.

We will act in a principled and responsible way in all that we do and we have a strong commitment to a set of values as follows:

Respect

Inclusion, compassion, dignity and respect for each individual are at the core of everything we do. This extends to service users, colleagues, volunteers, congregation members and the wider community we serve.

Person-Centred

We will work with people to empower them and together we will find solutions that reflect individual needs and address the range of issues that might be preventing a person from enjoying a fulfilled life.

We will seek to address people's social, spiritual, environmental and emotional needs.

Integrity

A commitment to openness and transparency in how we operate and use our earned and gifted resources – public and private.

We are accountable to stakeholders and beneficiaries for our use of resources.

Excellence

BCM will work to continuously improve services and pursue high levels of stakeholder and service user satisfaction.



The primary measures of success for BCM over the period of the strategy will be:

The number of people helped with a focus on older people, young people and children and families

Stakeholder and service user satisfaction

Quality of service delivery

Impact and outcomes - improving lives

Trustee, Employee, Volunteer, Congregation satisfaction

Sustainable financial growth

Background + Performance History

We provide a wide range of services that cater to any issue or need that the user would have.

Quality Standard Awards

Our work has been accredited by the following awarding bodies, Investors in People, Investing in Volunteers, ISO 9001 and the organisation has received the Queen's Award for Voluntary Service.





Current Services (Projects)

Our current services include Community Services and Kirk House Residential Accommodation for Older People located in Belfast.

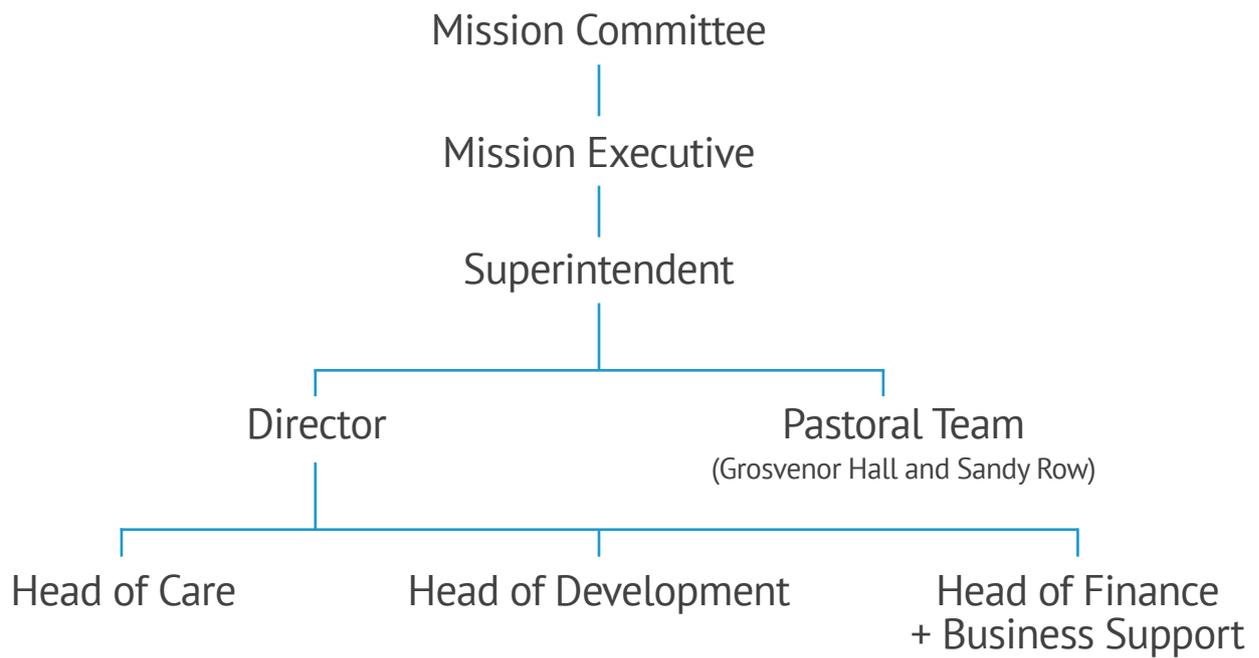
Supported Housing for Young Adults Leaving Care and Young Homeless located in Belfast, Bangor, Newtownards, Dungannon and Magherafelt.

We provide Housing Support for Young People (aged 16-25 years) in Armagh, Dungannon, North Down and Ards; and Housing Support for Older People (aged 55+ years) in Belfast, Armagh, Dungannon and Craigavon.

Therapeutic Counselling for Vulnerable Young People is available in Newtownards, with Parent Support Projects also in Newtownards and Dungannon.

Services Offered (Social Enterprises)

We also provide services from our head office in Belfast such as, Puddleducks Day Nursery and BCM Room Hire.



Governing Structure

The Mission Committee serves as the Board of Directors for BCM Ltd and is appointed by the Conference of the Methodist Church in Ireland.

Primary Funders

NIHE, Supporting People
Southern Health & Social Care Trust
South Eastern Health & Social Care Trust
Belfast Health and Social Care Trust
Northern Health and Social Care Trust
Grant Making Trusts - various
Public Health Agency

Legal Status

BCM is a Company Limited by Guarantee (NI55693) and is registered with both the Charity Commission for N. Ireland (NIC101271) and the Inland Revenue (XN46001).

Finances

Summary of Current Position

The organisation's financial year end is 31 December. The audited accounts for the year ended 31 December 2015, displayed income of £4,159,881 and expenditure of £3,662,216.

Investments fell in value by £9,077 during the year. As at 31 December 2015 the reserves of the organisation were £4,975,264 being split as follows:

Restricted – £375,152

Unrestricted – designated for Copelands Care Village £1,961,286

Unrestricted – general £2,638,826

These reserves are represented by fixed assets (e.g. buildings, equipment), investments, debtors and cash, less liabilities.

Reserves Policy

The organisation's reserve policy has been established whereby the unrestricted funds held by the charity, not committed or invested in tangible fixed assets (the free reserves), should be between six and nine months of the unrestricted resources expended. These reserves are needed to meet the working capital requirements of the organisation and therefore to enable it to continue its current activities.

As at 31 December 2015 free reserves amounted to £1,158,138 (designated funds are excluded) which approximates to just over 8 months' unrestricted expenditure and within the target set by the Trustees.

External Environment

An external audit and PEST* analysis was undertaken to inform the new strategy.

* Political, Economic, Social and Technological

We have identified the following key challenges to be considered and addressed in the 2017-21 strategy.

Levels of funding

Pressure on public expenditure and, over time, loss of EU subsidies.

More emphasis on prevention and promotion from Department of Health and tendering for services which have historically been grant funded.

BCM align work to the Executive outcomes

Including performance indicators and action plans 2016-21 as public money will follow PfG commitments.

Increased competition

Other charities seek expansion and resources.

Political changes within and across government in Northern Ireland

Aligning strategy to the NI Programme for Government (PfG), current outcomes based framework and performance indicators.

Structural changes in government, with reduced number of departments and reconfiguration of decision-making networks.

Health & Social Care (HSC) reorganisation driven by the Bengoa Review Panel report.

Local government reform and community planning, and the review of Supporting People programme.

New Department of Health Strategies relating to family support and leaving care and aftercare.



Workforce issues

Attracting qualified personnel to fill jobs in this HSC field and the Impact of Brexit on immigration and workforce availability.

Funder Demands: more for less

Procurement policy focussing on Value For Money and low cost; and commissioning shift across the HSC with more commissioning directly from trusts.

Public sector keeping services in-house and maybe tempted to pull back from third sector partnering and a likely trend towards fewer suppliers.

Collaboration

Potential for new collaboration and partnerships across sectors.

Role of Church in Society

Government and Political desire to engage with Faith Communities.

The Methodist Church in Ireland is actively encouraging its constituent churches and agencies to explore what it means to respond to God's Mission in the world.

Gearing up for increased and new demand for services

Increase in need and demand for support driven by demographics and changing, increasing and more complex needs in society.

Increased incidence of dementia and the impact of welfare reform. Remodelling of healthcare and social services towards local, community-based models.

Keeping pace with new technologies

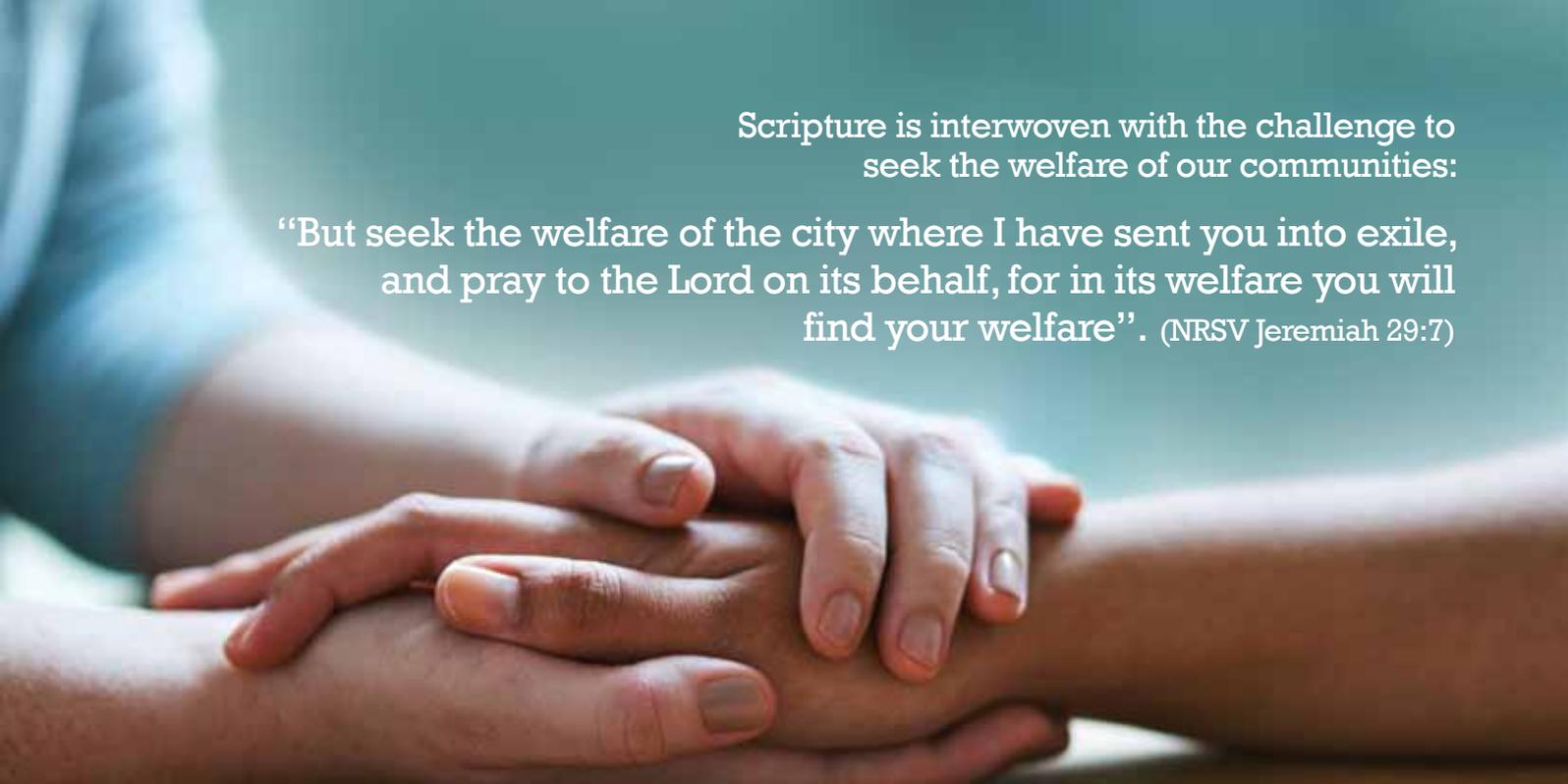
Mobile technologies: Apps, Tele-medicine etc. including the use of social media, especially from young people, and more than we might expect from older people too.

New models of practice, increasingly with technological dimensions.

Proposed new Belfast Transport Hub

Opportunities and threats arising.





Scripture is interwoven with the challenge to seek the welfare of our communities:

“But seek the welfare of the city where I have sent you into exile, and pray to the Lord on its behalf, for in its welfare you will find your welfare”. (NRSV Jeremiah 29:7)

Competitive Positioning

We are a respected, recognised service provider with strong links to government and with a reputation for attention to quality.

Our competitive advantage comes from our track record as indicated below:

126 year old charity, rooted in community, and continuing to work to improve lives. We are a well run charity with property assets and reserves valued at over £4 million and a proven service provider with a track record of delivery and meeting contract targets.

We have an assured quality of service (evidenced by RQIA, ISO, IIP etc.) Proven ethos and reputation for putting people at the centre of our approach and we are a trusted partner of government and its agencies.

Prime location of services: in Belfast City Centre for childcare, events and room hire; and with other services reaching out across Northern Ireland.

5.



BCM Strategy 2017-2021

We have developed a five-year strategy, “Improving People’s Lives”, with one-year scorecards that provide more detail on the areas we will focus on during each year of the plan.

Strategy Map

The BCM strategy map is presented as an “at a glance” summary of the Improving People’s Lives strategy. It shows where the focus of attention will fall and provides a balanced view of how the organisation intends to deliver great services, accessible to all.

Translating the strategy into action is crucial and a BCM scorecard will be developed for each year of the Strategic Plan. These scorecards will highlight a series of measures and initiatives that will ensure that the plan is delivered on the ground.

**We are a diverse
organisation operating
in a range of settings.
As we say, “you might
be surprised at what
we do”**

Strategy Map

Service Users + Stakeholders



Expand accommodation services for older people including those living with dementia

Increase childcare and family services

Expand supported housing capacity for young people

Explore opportunities to further develop community services

Expand floating support services for young people

Expand floating support services for older people

Provide opportunity for the exploration and development of 21st Century expressions of God's Mission in the world

Operations + Processes



Achieve excellence standards

Plan for business continuity

Invest in digital and mobile capacity

Explore opportunities for mutually beneficial collaborations

People + Innovation



Develop board, staff and volunteers

Introduce new and innovative models of practice

Facilitate service user involvement

Finance + Resources



Ensure sustainable financial growth to meet need

Ensure efficient use of resources



Monitoring and Evaluation

Progress on delivering our strategic aims will be reviewed quarterly by the business planning group. This will be reported to the Mission Committee and Executive.



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BCM is registered with the Charity Commission for N.Ireland NIC101271