

bristol mediation

talk it through

Strategic Plan

2016 to 2019

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bristol-mediation.org

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EXECUTIVE SUMMARY

There is little doubt that Bristol Mediation has grown over previous years and is now in a strong and stable position. The 2016 to 2019 strategy reflects this position, aiming to maintain the stability and strength, while being ambitious with a focus on our vision.

The strategic plan consists of three themes that we will focus on over the next three years, each has a set of objectives that need to be met. The themes are:

FUNDING; to reduce our dependency on any one source whilst growing and increasing our capacity to benefit Bristol and surrounding areas.

VOLUNTEERS; as we continue to depend on the strength of our volunteers we will make sure the structure of the organisation keeps supporting them.

RESILIENCE; adaptability is the key to survive and grow, so we will become more agile and able to overcome challenges.

The board of trustees is responsible for enacting the strategic plan, along with its implementation, and will review the plan every six months to check progress and that it continues to be relevant.

PURPOSE

Our **vision** is to ensure that everyone in Bristol and the surrounding area has easy and equal access to relevant and useable community conflict resolution services.

Our **mission** is that Bristol Mediation provides and promotes services which empower people to resolve conflicts.

We have **five core values** that underpin our work and we will continue to develop policies and practices which reflect our commitment to:

- Conflict resolution and communication
 - We believe that clear and simple communication between people in conflict will bring about change.
- Empowerment
 - We believe that people can speak for themselves, think for themselves, and decide for themselves.
- Equality
 - We believe that discrimination is unfair and should be confronted in ourselves and in others.
- Quality
 - We believe in bringing about the best in others and ourselves.
- Accountability and openness
 - We believe in working openly with our clients, each other and our partners so that we can learn from one another.

THEME 1 OF 3: FUNDING

We will decrease our dependency on individual sources of funding

Bristol Mediation must be sustainable so that it can continue supporting the communities it serves and deliver its benefits into the future. To do this it must be able to survive changes to its funding, and this means not being dependant on any one source of funding. Given the uncertainty in the linked economic and political landscape at local, national and international level, there is a real threat to Bristol Mediation if it isn't able to be more independent.

Bristol Mediation now achieves its mission in a variety of ways, and will continue to diversify its funding. The following objectives seek to achieve this:

Objective: Seek more independent fundraising.

Bristol Mediation is very fortunate to receive unreserved funding that it can use for activities of our own choosing. As a result of our new marketing strategy we will have increased fundraising activities and will have supplemented our unreserved funds, giving us more freedom and independence as a charity. We will seek to reduce the proportion of our funding that comes from any one source to no more than 25%. This can be achieved, for example, by strengthening our relationships with other sources of funding such as housing associations.

Objective: Select new discrete projects.

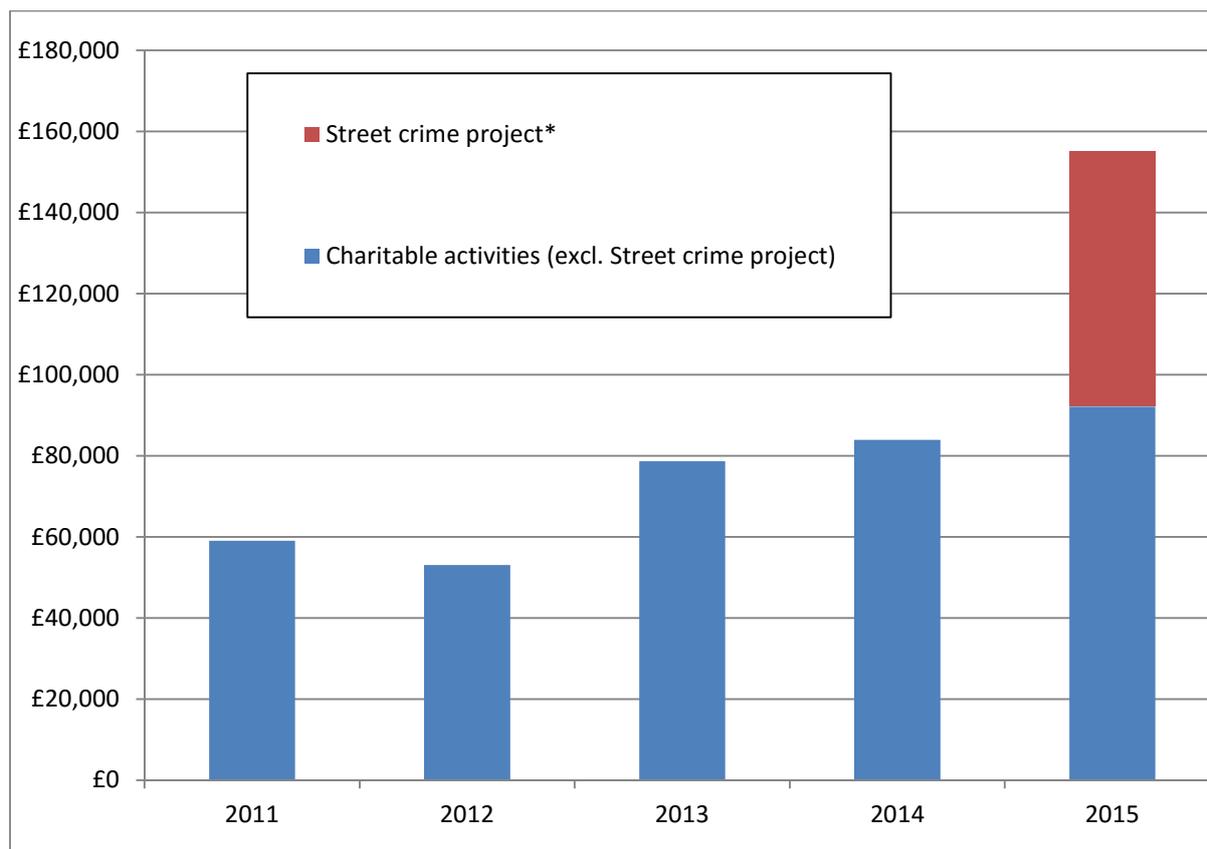
Short, medium and even long term initiatives can help Bristol Mediation reach its vision in new and novel ways, such as the restorative road user project. They can also enhance and create partnerships with other organisations and charities, further improving opportunities in the future as a result. Further, demonstrating case studies of successful projects can help showcase our work to help reach new customers. However, there is a risk that they will detract from the core mediation and restorative work. New projects will be assessed against how they fit with Bristol Mediation's vision, mission and values, and agreed by the trustee board.

Objective: Monitor and evaluate our successes.

To be able to demonstrate the benefits of our services we must be able to measure how we're doing and evaluate how successful we are. This will help us show the value of our work when bidding for future funding. We will work towards being in a position in the future where we can create and contribute to research into the field of contract resolution.

Objective: Delivering our service to more customers.

Bristol Mediation already reaches out to Bristol and the surrounding area to provide mediation, restorative justice, conflict resolution and coaching services to every corner of the community. We will be better at measuring our success so that we can communicate the benefits our services can deliver. This will have improved awareness and take-up in central Bristol, and helped to expand our reach to the wider surroundings of Bristol. Our expenditure on charitable activities has increased year on year for the past three years, with the past four years shown in the graph below (inflation adjusted (CPI)).



SUMMARY OF TARGETS:

#	Target	By when
1	Reduced dependency on a single source of funding to 25%	December 2018
2	Developed process for agreement to new projects	August 2016
3	Take-on of at least one new project each year	December 2016/17/19
4	Produce a regular evaluation of our work	December 2017/18
5	Annual increase in expenditure on all charitable activities	March 2016/17/18
6	Annual increase in expenditure on mediation activities	March 2016/17/18

THEME 2 OF 3: VOLUNTEERS

We will maintain and continue supporting our volunteers

Both the governance of the organisation by the trustee board and the delivery of our services can only happen through the dedication and generosity of its volunteers. It is run and supported by a small dedicated team of staff. Our strategy must recognise our reliance on the people at the centre of the charity if it is to be successful.

Bristol Mediation can only survive thanks to the fantastic work of its volunteers and staff, and therefore to be a successful organisation it must work for its volunteers. The following objectives target this:

Objective: Deliver regular training courses, twice a year.

As the core of the charity, we will maintain a suitable intake of volunteers through regular and consistent training. Potential candidates will know when the next available course is running, and will be pre-selected for suitability before beginning their training. The intake will accommodate the natural churn of volunteers and provide the flexibility of having a suitable ratio of experienced practitioners. At least one of the training courses will be funded by the charity.

Objective: Continue developing on-going support.

Bristol Mediation has a successful mediation model; we will have continued to develop and review the model and will have captured best practice that is prescriptive for new volunteers yet flexible for more experienced volunteers. We will continue to deliver regular on-going training sessions to improve and maintain the knowledge of our mediators. We will co-ordinate and promote continuing development and ensure that our Skillshares are certificated.

Objective: Further reflect the communities we serve.

Bristol Mediation has achieved a good representation of the community with our volunteers over the previous years, and we will continue to ensure that our mediators and trustees reflect the people that rely on us. Our marketing strategy will target recruitment of the volunteers in areas that we are underrepresented and by 2019 we will have neighbourhood champions to promote our services and volunteering opportunities in specific areas of the community.

SUMMARY OF TARGETS:

#	Target	By when
1	Two training session running per year, with at least one being funded	December 2016
2	Calendar of on-going training available to volunteers	May 2016
3	Skillshare certification in place	May 2016
4	Newsletter re-established	March 2016
5	Marketing strategy developed	May 2016
6	Neighbourhood champions in place promoting our services	December 2018

THEME 3 OF 3: RESILIENCE

We will become more resilient

As well as being able to survive threats to funding, Bristol Mediation must be able to survive other threats too, and be able to adapt. In any lean organisation there will be single points of failure, whereby a single change in the operating environment, such as losing a person, can have significant effect on the running of the organisation. It is important to minimise any potential negative effect so that there is no interruption in the delivery of our service to the people that rely on it.

There are four areas that Bristol Mediation will address and maintain over the next three years to improve our resilience:

Objective: Recruit a deputy manager.

We will adopt a deputy manager role to give continuity to the day to day running of Bristol Mediation. This will provide support to the manager, maintain momentum during periods of leave and provide a potential replacement if necessary. The new role will also give the manager more time and freedom to develop and create relationships, as well as being more pro-active in business development.

Objective: Establish a trustee continuity plan.

To continue developing as a charity, Bristol Mediation relies on the skills and work of its volunteer trustee board. So that we can continue to meet our responsibilities now and in the future we will have adopted a trustee continuity plan. Trustees will have clearly defined responsibilities and a deputy chair will be elected.

Objective: Maintain an appropriate reserve fund.

To make sure we are able to manage our cash flow at all times we will continue and maintain a reserve of unrestricted funds for three months operating costs. This will provide a safety net during difficult financial times, and represent the financial stability of the charity.

Objective: Expand and strengthen our partnering.

Working in an environment of other charitable organisations, we are able to collaborate and partner where appropriate to best resolve conflict. This gives the community an efficient delivery of charity resource targeted to relative strengths of different services. To continue providing this effect we will further build links and networks so that we can expand and strengthen our partnerships.

SUMMARY OF TARGETS:

#	Target	By when
1	Deputy manager recruited or appointed	December 2016
2	Trustee continuity plan established	May 2016
3	Trustee terms of responsibilities documented	May 2016
4	Reserve fund worth a minimum of three months	March 2016/17/18