



# STRATEGIC PLAN 2017-20 UPDATE

# TOMORROW'S WORLD

## A look back at 2017/18; laying the foundations for the future

Our three-year Strategic Plan highlighted four core areas of work for the Charity for the period from 2017-20: increasing mental health support; increasing access to advice, information and support; building strong, healthy and connected communities and enhancing our physical activity and rehabilitation programmes. The first year of the Plan has seen teams across the Charity working hard to ensure that the foundations are laid in each of these core areas, building a platform for future growth and innovation in each, while simultaneously continuing to deliver a full range of services to our existing beneficiaries.

This work has included the development of plans, pilot programmes and the launch of new systems and processes. It has also included the roll out of an innovative income generation plan and the establishment of a robust infrastructure to ensure that our income is sufficient and sustainable, and we have the necessary resource to meet our proposed future service provision.

The following key outcomes across each of our four core areas of work highlight some of the achievements of our teams over the past year.



### Increased Mental Health Support: 2017-18 Key outcomes

- The development of proposals for the new Harcombe House Recovery Centre: These have included the repurposing of the internal spaces within Harcombe House to incorporate family areas, recreational space and small and larger group spaces for therapeutic interventions. The proposals also outlined plans for the use of Harcombe House's extensive grounds to provide accessible opportunities for all-weather access to outdoor activities and reflective space.
- Partnership with Big White Wall, an online mental health and wellbeing service.
- The provision of telephone contact for beneficiaries with an immediate need.
- Enhanced outreach support on site at fire stations, control rooms and offices.
- Three tier support in the wake of the Grenfell Tower:
  - Fast track recuperation breaks for affected personnel.
  - Outreach support for operational staff and their dependants.
  - Rehabilitation with a tailored psychological support programme.
- A number of targeted psychological support weeks.
- 881 beneficiaries accessed psychological support.
- 96% of beneficiaries who accessed psychological support reported positive change.



### Increasing access to advice, information and support: 2017-18 Key outcomes

- The development and implementation of a new telephone rehabilitation service
- The development of a new app, built around the SALASO system, that provides a library of exercises and videos to support beneficiaries at home. This has been complemented with the introduction of text messaging follow-ups for beneficiaries who have attended for rehabilitation
- The development and testing of a new online community system for beneficiaries, supporters and volunteers. This has also led to the appointment of a new Communities Development Lead to further expand and enhance the potential of this new system.
- Successful completion of extensive outreach pilot programmes across the UK. These involved retired fire and rescue service personnel in the South West and operational staff in Scotland.

### Strong, healthy and connected communities: 2017-18 Key outcomes

- Closely aligned to increasing access to advice, information and support, the development of our new online community and the successful completion of our pilot outreach projects have proven the need and demand for this new service

- The launch of new telephone contact services for immediate mental health support
- The development of a new Communities Strategy linking face to face and digital developments with the development of volunteer opportunities, governance, training and development
- The appointment of a new Communities Development Lead
- An 11% increase in referrals when compared to 2016/17
- 67 beneficiaries involved in the outreach pilot programmes



### Enhancing our physical activity and rehabilitation programmes: 2017-18 Key outcomes

- Research programmes are now in place to explore beneficiary need and covering issues such as the impact of age on ability and return to work time for operational staff following attendance on one of our rehabilitation programmes
- 80% of attendees on our Health and Wellbeing Programme reported an improvement following their time on the programme



# FUTURE PROOFING

**Chief Executive, Dr Jill Tolfrey, on our focus for the future and the challenges that lie ahead.**

The Fighters Charity has made significant progress in this last year, successfully moving from a deficit position – where our income was not meeting the cost of operating our services – to a sustainable position that is enabling us to continue to operate and, importantly, to grow in a controlled manner. This is vital for the future of our organisation as we need to evolve in order to meet the growing and changing needs of our beneficiaries.

With this in mind, we have ambitious aspirations for the next year, and beyond that into the development of our next Strategic Plan for 2020-2023. However, in terms of our immediate future, one focus of our work in 2019-20 will be the fulfilment of Harcombe House as a centre that will provide support for individuals and couples and, importantly, also increase our provision for families. We know that the families of those working in the fire and rescue service sometimes shoulder a considerable burden when supporting a family member in need. Furthermore, the impact of shift work on family life, the memories of sights seen, heard



or experienced, and the perception of always needing to be strong, can take its toll on family life.

Once it is operating at capacity, the repurposed Harcombe House site will be able to accommodate around 56 beneficiaries per week, with specific weeks allocated for families. Across the site we will be providing a broader range of experiences that will still include physical and psychological support, but will also now extend to cover social and occupational aspects of life as well, helping beneficiaries to re-engage with their relationships, family, community and work.

However, it is not just about Harcombe House. We will continue to develop and enhance our services at Jubilee House and Marine Court, further building on the expertise we have in the provision of services to support those with musculoskeletal needs, as well as long term conditions, while continuing to provide a blend of both physical and psychological support across programmes at all our centres. Furthermore, we will work in partnership with our beneficiaries and utilise the latest technologies where we can to identify what support is needed for each individual and how we can provide it in the most appropriate way,

whether in person, through the internet, telephone rehabilitation, at a centre or in the local community. We will also be increasing the nursing and personal care provision at Jubilee House as demand for this extra support for beneficiaries with complex needs and their carers is ever increasing.

I am also pleased to confirm that we will continue to increase our presence in the wider fire services community, developing 'Living Well' groups to bring our beneficiaries together, reducing loneliness and social isolation and improve health and wellbeing. Again, we plan to do this through both face to

face activities and the development of our digital platforms.

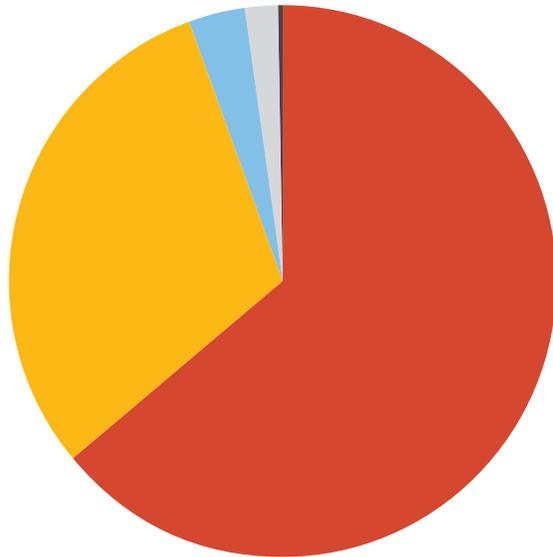
There is no doubt that providing easily accessible, digital solutions is the way forward for a charity like ours and we will be investing in this further over the coming years. However, we also recognise that not everyone is comfortable with this aspect of change and that there are many benefits to being with people in a social setting – so we will continue to expand and develop both, ensuring that they complement each other to provide a broad range of support that works for us all.

Elsewhere, we will continue to invest in research and development, keeping a close eye on the changing dynamics of the fire services community, assessing the quality of our own service delivery and ensuring we use this knowledge to accurately predict the needs of our beneficiaries in the years ahead. This, in turn, will allow us to plan for the delivery of services into the future and, through transparency in our reporting, allow you to see more and more about what the Charity does, what we achieve, and the impact we have on the lives of our beneficiaries.

In the coming years, and with the continued support of our donors, we will be increasingly recognised for our innovation and, I have no doubt, as a 'Centre of Excellence' for the many aspects of mental, physical and social support provided for the fire services community.

# OUR FINANCES

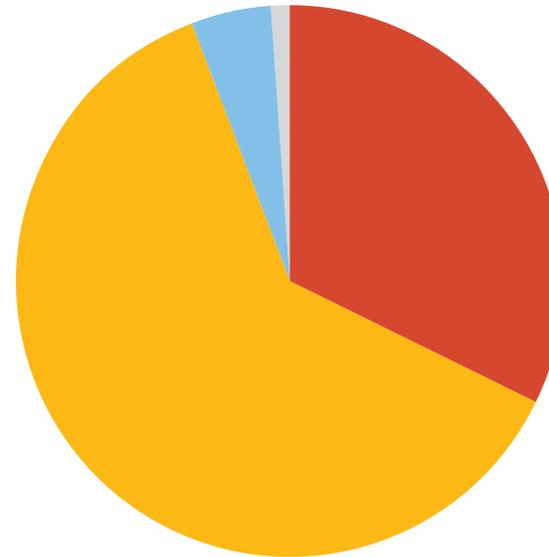
## Income



■ Donations and legacies: £5,476,643
■ Other trading activities: £2,612,610
■ Investments: £293,392
■ Charitable activities: £159,724
■ Other income: £9,435

**TOTAL INCOME: £8,551,804**

## Expenditure



■ Raising funds: £2,666,221
■ Rehabilitation and recuperation centres: £5,122,080
■ Beneficiary support: £390,899
■ Retirement homes: £76,094

**TOTAL EXPENDITURE: £8,255,294**

## The figures explained

The 2017/18 Financial Statements demonstrate the significant progress made over the last two years. In 2015/16 a further fall in income had resulted in a deficit for the year of £0.5m, this was not a sustainable financial position and so urgent action was needed. An immediate reduction in expenditure was necessary, as was the development of a new income generation strategy.

In 2016/17 the immediate impact of the expenditure review coupled with the early success of a new approach to generating income, had resulted in a small surplus for the year. This break even result was achieved faster than expected and provided confidence that the financial health of the charity was improving and a sustainable position was in reach. At this time the current ambitious three year strategic plan was developed, the plan identified new ways to support vital areas of need such as mental health, these plans would require new funding in order to implement them.

2017/18 has built on the success of 16/17, the new income generation strategy has proved successful with income growing by £0.5m over the two year period. With the £0.3m reduction in total expenditure maintained, the £0.5m deficit of 15/16 has been transformed into a £0.3m surplus. While these results are positive, the planned development of services will not be achieved unless income continues to grow, without this the financial sustainability of the charity will be challenged again. The last two years have been very successful but it is important now not to be complacent.