

just the job



dig cut learn grow

Strategic Plan
2016 - 2021

Strategic Plan

Executive Summary

Introduction

Just the Job is a charity and social enterprise which offers:

- Improved integration of vulnerable adults into their local community.
- Increased understanding by the general public of the issues surrounding adults with disabilities.
- Improved well-being of the individuals it supports across all parts of their life.

This business plan sets out Just the Job's goals and is a tool to assist the Board of Trustees. It serves as a guide to the future development of the business, providing direction and focus. In addition it aims to:-

- help the charity to avoid/overcome problems;
- act as a benchmark to measure our performance;
- help the charity to obtain loans from banks and other lenders;
- help the charity to obtain grants from grant making organisations;
- help identify the charity's financial needs;
- encapsulate the charity's longer term objectives on paper;
- instil confidence in the charity's ability to manage the organisation;
- help maximise income by identifying non-required assets for investment

Vision and Mission Statements

Just the Job will provide the best environment for individuals seeking supported work skills training, life skills training and social activities, potentially leading to jobs within Just the Job or the wider employment market

Our Mission is to:

- Continue to grow to maintain and increase the organisational capability to cater for vulnerable adults with or without a disability.
- Provide a viable and sustainable social enterprise and charitable organisation able to offer employment when possible.
- Develop the organisation to become a self-sufficient social enterprise and charity which can offer a variety of employment opportunities.
- Empower, support and nurture individuals. We help the Work Team Members to develop a wide range of skills and experiences through giving them the opportunity to access life skills training, work skills training, social activities and employment.

Our Values

Our values underpin all that we do and govern our external and internal behaviour. Our values are:

Inspirational: We aim to inspire present and future Work Team Members through providing an excellent service and opportunities which motivate and generate personal growth. We will do this in conjunction with other professionals, volunteers, local organisations and anyone who can help us meet our aims.

Reliability: To ensure that Work Team Members can rely on supervisors to keep them safe, happy and provide the necessary support. Similarly supervisors can rely on Work Team Members to be friendly, have a willingness to learn and to be honest. Funders can rely on us to deliver what we promise.

Creativity: We are committed to finding solutions in everyday tasks and activities and work to enable participation from all Work Team Members.

Educational: We believe that education is a two way process, providing courses, on the job practical training and new skills tailored to individual Work Team Member needs, whilst staff learn how, when and what learning styles suit each Work Team Member.

Holistic: We don't just look at the disability we recognise all their abilities to help address the individual's health and wellbeing inconsistencies such as unhealthy lifestyles and social difficulties providing new and positive perspectives.

Honesty: By providing a service which is transparent and communicated effectively to all, we are able to remain open and honest in what we do and what we aim to do in the future.

Unique Selling Points

- Just the Job is the only organisation of this type in the Richmondshire area providing a wide range of opportunities for individuals to work and engage in education and social activities.
- Just the Job is and will continue to be person centred in all its activities.
- Just the Job enables individuals to try a variety of tasks and roles, including skills training on machinery and horticultural therapy.
- Just the Job provides good value gardening service and logs, enabling customers to receive high quality services and support the charity's ethos and future sustainability.

Outcomes and Key Performance Indicators

	Outline	Outcomes	Key Performance Indicators
Leadership and Management	Strategic influencing, securing funding and company management	<p>Outcome 1 – The role of Just the Job is recognised and highly valued by work team members, paying clients and funders resulting in growth opportunities for Just the Job, underpinned by effective company management</p>	<p>KPI 1a – Increase the income secured through the following services:</p> <ul style="list-style-type: none"> • Gardening Services by at least 10% year on year • Log sales by at least 50% year on year • Horticulture and growing service by at least 20% year on year <p>KPI 1b – Secure funding for a Business Development Officer post to exploit the commercial aspects of the business</p> <p>KPI 1c – Maintain and further build on strategic relationships with funders and other key stakeholders across all areas of the business</p> <p>KPI 1d – Recruit new Trustees with appropriate skills and knowledge to strengthen the current Board</p>
Resources	Effective management of staff, volunteers and Work Team Members	<p>Outcome 2 – Just the Job demonstrates a commitment to being a high quality and sustainable business, underpinned by effective financial management and high quality staff, volunteers and Work Team Member training and development</p>	<p>KPI 2a – Delivery of identified training and development for Just the Job staff, volunteers and Work Team members</p> <p>KPI 2b – Audited accounts to show operational surplus ensuring progression towards the Reserves Target</p> <p>KPI 2c – Improve marketing and communication metrics</p>

Outcomes and Key Performance Indicators

	Outline	Outcomes	Key Performance Indicators
Service Delivery	Services to Work Team Members and commercial income generating activities	Outcome 3 – Just the Job provides high quality services resulting in excellent satisfaction rates from Work Team Members, paying clients and funders	<p>KPI 3a – Establishment and development of effective, standardized systems for all areas of the service</p> <p>KPI 3b – All services delivered to meet the requirements of the funder/client/Work Team Member</p> <p>KPI 3c – Ensure high levels of client satisfaction in all areas of service delivery (90% satisfied or above)</p> <p>KPI 3d – Carry out pilot project for the Occupational Therapy service to widen its brief to 5 more vulnerable adults</p>
Continuous Improvement	Quality Assurance and Improvement	Outcome 4 – Just the Job demonstrates a commitment to quality through effective quality improvement activities and the achievement of external benchmarks	<p>KPI 4a – Achieve the Matrix Quality Standard</p> <p>KPI 4b – Implementation of identified quality improvement actions</p> <p>KPI 4c – Progress made towards all Just the Job KPIs as outlined above</p>

The Business

Background and History

Just the Job Environmental Enterprise Ltd is a registered social enterprise (Company No: 05542689) and registered charity (No: 1142496). Formed in 2004 by a group of parents and young adults with special work needs, the business aimed to provide employment opportunities, work experience and training in the Richmondshire area.

The company specialises in environmental work, principally garden maintenance, forestry and environmental improvements. The Work Team Members are usually referred by NYCC's Health and Adult Services, other statutory bodies and families.

The company operates from premises on the Gallowfields Trading Estate in Richmond and also rents a Horticulture training site nearby. Additionally, it works with the Richmond Transition town Group (TRY) to provide a Community Orchard for local people.

The company is an approved provider for NYCC and employs its own Occupational Therapist. Each individual is assessed using a standardised assessment to develop a plan for the individual to work through. These are regularly reviewed and goals are re-set as appropriate. This allows each individual to develop skills and grow at their own pace.

Clients are referred to as Work Team Members.

NYCC Approved Provider – Day Service Provision

There are 22 Work Team Members supported through this service. They are a diverse range of clients generally with learning disabilities, mental ill health and/or physical impairment.

In 2016 – 2021 Just the Job will:

- Continue positive relationships with appropriate NYCC departments including the Learning Disabilities Team, Children & Families and Adult Learning
- Further develop contacts and relationships with NYCC's Mental Health Team
- Explore other client groups to expand the work team base through non-NYCC funded delivery to ultimately reduce reliance on NYCC funding
- Continue to develop the organisation's internal systems, with a particular emphasis on monitoring and evaluation
- Further consider achieving the Matrix quality standard to exploit the opportunity for funding from NYCC Adult Learning Service

Just the Job expects to reduce its reliance on the NYCC Learning Disability Team funding by 50% in relation to the overall income during the life of this plan.

Gardening Services

In 2016 – 21 Just the Job will continue to provide a year round service, primarily March – November. It will also:

- Continue to increase the broad base of customers, with a particular focus on elderly people
- Continue to develop the service into a self-funded gardening service employing people with a range of abilities
- Explore expansion of the gardening service to reduce the waiting list for customers requiring the service

Just the Job expects to increase the income it secures through this service by at least 10% year on year throughout this plan.

Log Sales

Log sales are an important element of the Work Team's activities and potential income generator for the business. Activities are generally undertaken between Mid October and March. Whilst requiring less numbers of people to operate, there is a requirement for greater supervision.

During the life of this plan Just the Job will:

- Source further supplies of hardwood and further develop the softwood (kindling) side of the business
- Increase the customer base for future sales
- Explore purchasing some woodland to support wood supply, eco crafts and therapies for everyone

Just the Job expects to increase the income it secures through this service by at least 50% year on year throughout this plan.

Horticulture and Growing

This area of the business has potential to grow considerably with appropriate investment of resources. There is a lot of space and the vegetable production is currently small scale.

During the life of this plan Just the Job will:

- Further develop the site and expand production and sale of vegetables
- Explore the feasibility of vegetable box selling scheme at the Gallowsfield Estate and the wider community
- Seek investment to employ a paid project leader to progress this side of the business
- Continue the work with TRY on the Community Orchard
- Explore the feasibility of the site becoming the headquarters for Just the Job

Just the Job expects to further develop this side of the business by securing funding for a development officer post and increasing income generated from the service by 20% year on year through the life of this plan.

Crafting & Woodworking

These are currently new and small scale areas of the business, with crafting piloted during Christmas 2015.

Early indications are favourable and these areas of work provide an opportunity for Work Team Members who do not wish to undertake gardening activities to broaden their skills. During the life of this plan Just the Job will:

- Develop general crafting days throughout each year
- Further develop relationships with other groups such as the WI and Knitting Guild to create opportunities to work with the wider community, to support social integration as well as skills development
- Explore opportunities to open a retail outlet, craft and woodworking workshop(s) to increase income (as part of the wider Just the Job objective to relocate its headquarters)
- Arrange at least six sessions per year in collaboration with external partners

Social Outings and Community Integration

Just the Job provides some opportunities for social activities, however moving forward these will be prioritised by:

- Inviting local clubs and societies to bring their activities to Just the Job's premises and encouraging Work Team Members to join them
- Work with other local organisations (such as Breathing Space and Mencap) to ensure Work Team Members are supported to access other activities in the community
- Continue to develop a calendar of social activities based on Work Team Member's views

Education and Occupational Therapy

Two other important areas of work cut across all work streams mentioned above, namely:

- Education and qualifications
- Occupational Therapy Services

These are core to the skills development of the Work Team Members.

During the life of this plan Just the Job will:

- Continue working in partnership with NYCC's Adult Learning team
- Continue to provide non-accredited learning for Work Team Members
- Develop closer links with business to provide appropriate work placements/experience for Work Team Members
- Further develop the Occupational Therapy Service to ensure continuation of the client-focussed model developed by Just the Job. The Occupational Service will strive to provide intervention work for those individuals who are no longer eligible for Just the Job day services, giving them an individually outcomes focussed period of services to help improve their skills and wellbeing.

Competition

Private Sector competitors tend to be other gardening services, log sellers, small growers and craft producers. Private employment training companies will have an impact on our training provision. Private care services can potentially impact upon our service provision.

Statutory sector competitors – local authorities have strategic and statutory responsibilities and strong links across the whole Voluntary and Community sector. However, they also have delivery arms for many services in the Richmond area. These generally cover individuals with profound and multiple disabilities, but also to a lesser extent individuals we presently cater for. NYCC provide some Occupational Therapy services and employment support services that may impact on our future developments, but these are limited services and under constant pressure. The NYCC transport service also impacts upon our provision.

Other VCSE business including: some organisations with similar provision overlap geographically for service clients, these include Northdale Horticulture and Chopsticks in Northallerton and ABLE and A1 Community Works in Richmondshire. Clervaux Trust also operate within the area, but largely have referrals from County Durham. These organisations are often competing for funds, but each organisation has its own identity which enables us to work in slightly different ways.

Advantages for Just the Job

Just the Job:

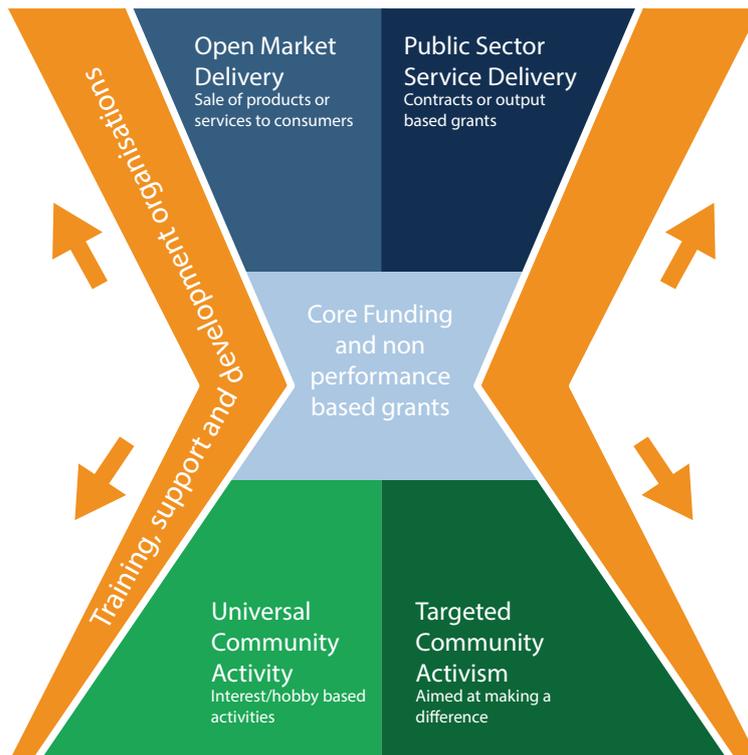
- Has a strong track record of local delivery
- Is unique in the area as the only local charity working with this client group in this way
- Has a highly skilled and committed team of staff and volunteers
- Has a highly skilled and ambitious Board of Trustees

The Market

Pre Austerity Marketplace



Current Marketplace



There is shrinking NYCC Individual Service Contract provision due to a change in the Eligibility Criteria. Some of this has been replaced by self-funding and there has been a slow move towards NYCC encouraging eligible individuals to use Direct Payments, which is creating a more competitive market place for support services.

At present there is a healthy market for gardening services within Richmondshire, which appears to be reasonably well served by private companies, but we have been at full capacity in recent years. The wood fuel market has a number of suppliers in the area, but customers tend to swap between suppliers depending upon availability and quality of supplies. The other areas of business have potential markets that can be explored further.

Demand

There is a demand for services to support individuals who are no longer eligible for NYCC funding, which will need to be funded from alternative sources. These services would include our main areas of focus, work skills training, life skills training and social activities. There is also potential for providing support services for individuals with mental ill health and dementia within our environment who prefer more physical activities and open spaces. We recognise also a potential demand for training on gardening equipment with recognised certification for individuals who can't easily access mainstream training programmes.

Our gardening service continues to be in demand from year to year with a strong core of loyal customers. There is also potential further demand from elderly customers who need support to remain in their homes, perhaps with a grant funded service. The wood fuel sales continue to increase steadily with a small customer base that is less stable than that with the gardening service, however the demand for logs and kindling is potentially quite large. The horticultural produce and craft products have so far being successful with a potential to grow this area of business as we have created links with local businesses that are showing a demand for our products.

Customer Base

The target customers for Just the Job are:

- Vulnerable individuals seeking work skills training, life skills training, employment and social activities
- Customers who will purchase products and services
- Organisations that provide funding for our services and activities

Marketing Plan

Vulnerable Adults

Who is the market?
Vulnerable Adults seeking work skills training and employment, life skills training and social activities. The carers of individuals who might use our service.
What are the messages to them?
We are the only organisation of this type in the Richmondshire area. All our activities are person centred. We provide a wide variety of activities to cater for all tastes. We have an Occupational Therapist who works with all Work Team Members. There is flexibility on how people can pay, private arrangements, personal budgets or local authority funded.
How are we going to market to them?
Design client-friendly information on what the service is, how they can engage, what they can expect etc. Decide the most appropriate medium for this. Plan where to target client relevant information about the charity. NYCC, other organisations, website etc. Disperse information using the most appropriate medium.

Customers

Who is the market?
The general public and local retailers
What are the messages to them?
Customers who will purchase products and services. Gardening services – local residents. Log Supplies – local residents, garden centres, other appropriate retail outlets, partner organisations, website orders/social media alerts. Horticulture and Growing – local residents, garden centres, businesses, other retail outlets. Crafting/woodworking – local residents, businesses, retail outlets, other organisations. Social Outings and community Integration – other appropriate organisations such as WI, Breathing Space, LA colleagues, parents and families.
How are we going to market to them?
Design appropriate materials for target customers and plan how these will be distributed and promoted. Exploit the “ethical buying” aspects of the organisation to encourage support.

Funders

Who is the market?
Organisations that provide funding for our services and activities
What are the messages to them?
We are a high quality organisation delivering personalised care and support within the parameters of NYCC frameworks and standards. We are able to adapt to a variety of funders requirements to meet contractual needs. We are the only organisation of this type in the Richmondshire area. We employ an Occupation Therapist to ensure the clinical needs of our Work Team Members are met. We are ambitious and keen to grow, develop and diversify.
How are we going to market to them?
Further develop effective relationships with Learning Disabilities Teams and other statutory colleagues. Further develop relationships with local authority colleagues at county and district levels, particularly NYCC Children and Young People Services and Adult Learning. Provide quantitative and qualitative evidence of the impact and success of the organization’s activities. Utilise relationship and impact measurement to influence shape and funding for future activities.

Donors

Who is the market?
Potential private donors, corporate giving, payroll giving, high worth individuals/sponsors, local investors.
What are the messages to them?
We are the only organisation of this kind in Richmondshire supporting those most vulnerable in the area. We can demonstrate social impact and value for money. We operate a highly professional and commercial business that provides work and training opportunities for our work team members.
How are we going to market to them?
Develop a database of potential "givers" and/or "investors". Demonstrate the impact of our work through case studies and other evidence. Raise the awareness and profile of the organisation and its purpose with the general public, business community and other organisations. Explore fundraising campaigns, "support local", "community integration", economic benefits of developing the skills and employability of vulnerable adults etc. Plan whether this would be raising awareness events, digital campaigns such as Crowd Funding, local press releases and radio coverage etc.

Pricing

As a charity and social enterprise Just the Job's pricing mechanisms are designed to ensure best value for money for the funder and the individual, although it is important that margins are built in to achieve the company's financial objectives of:

- Six months running costs in reserve (current target of £70,000)
- Sufficient surplus to address the required 2% increase in staff pensions required in 2016 in line with government requirements for pensions to be a minimum of 5% of an individual's earnings
- Sufficient surplus to address any lower than market rate salaries paid to staff
- Profit to re-invest in development and expansion of the business

Advertising

Just the Job has a website, but this requires further updating and investment of time to keep it up to date and relevant. Social media is utilised to promote and advertise services and activities. These include Twitter and Facebook, which are regularly updated with comments, photographs and links to updates on the website.

Local media are utilised to advertise new services, developments or activities where appropriate, as well as advertisements in shop windows, leafleting, talking to local groups and attending community and sector specific events.

Future Developments

- Just the Job aims to develop and grow the business to provide more opportunities for employment for vulnerable individuals, either within Just the Job or through supported employment with the wider business community.
- Just the Job will explore the feasibility of re-locating its operations to a new site that will accommodate their offices, horticultural activities, storage for logs and equipment, craft and woodwork workshops and potentially, a retail outlet. This will enable growth across all aspects of the business.
- Just the Job aims to carry out a pilot project for its Occupational Therapy service to widen its brief to more vulnerable adults.

SWOT Analysis

Strengths

- Workforce and regular volunteers
- Good use of voluntary workforce
- Client centred approach
- Strong ethical values
- High motivation
- Some earned income and less reliant on grants
- Public good will towards the charity
- Strong support from the local community
- Creative and innovative team
- Good morale

Weaknesses

- Small organisation
- Not as well known as the project could be
- Overhead costs for the size of organisation
- Lack of resources
- Lack of time to plan, look ahead
- Reliant on individual contracts
- Lack of storage space for logs
- Site permanence and design

Opportunities

- More customers via second vehicle
- New services, activities and projects
- Strong partnerships with other sector players
- More promotional work and marketing
- Improved use of horticultural facilities
- Potential for new premises and facilities

Threats

- NYCC budget cuts
- Government policy change
- The weather
- Instability of funding
- Other garden contractors and log provision
- Reliant on vehicles
- Serious accidents
- Increased scrutiny on funding
- Fluctuation in grant funding
- Reliance on rental of buildings
- Reputation or rumours
- Client motivation

Legal Structure

Just the Job Environmental Enterprise Ltd is a registered social enterprise (Co. No 05542689) and a registered charity (Charity No: 1142496). The registered office is:

11 Finkle Street, Richmond, North Yorkshire, DL10 4QA

Board of Trustees

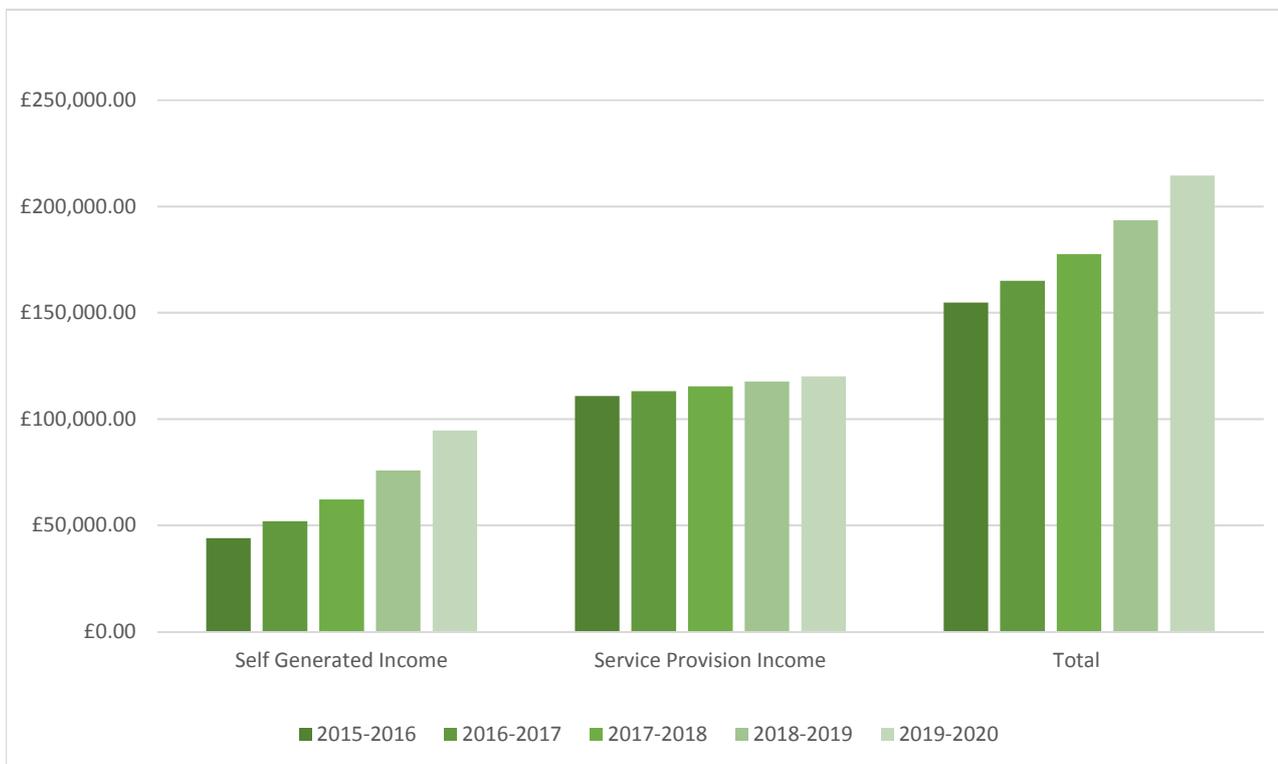
Susan Ganderton Jackson - Chair

Helen Grant - Trustee

Mike Thompson – Trustee

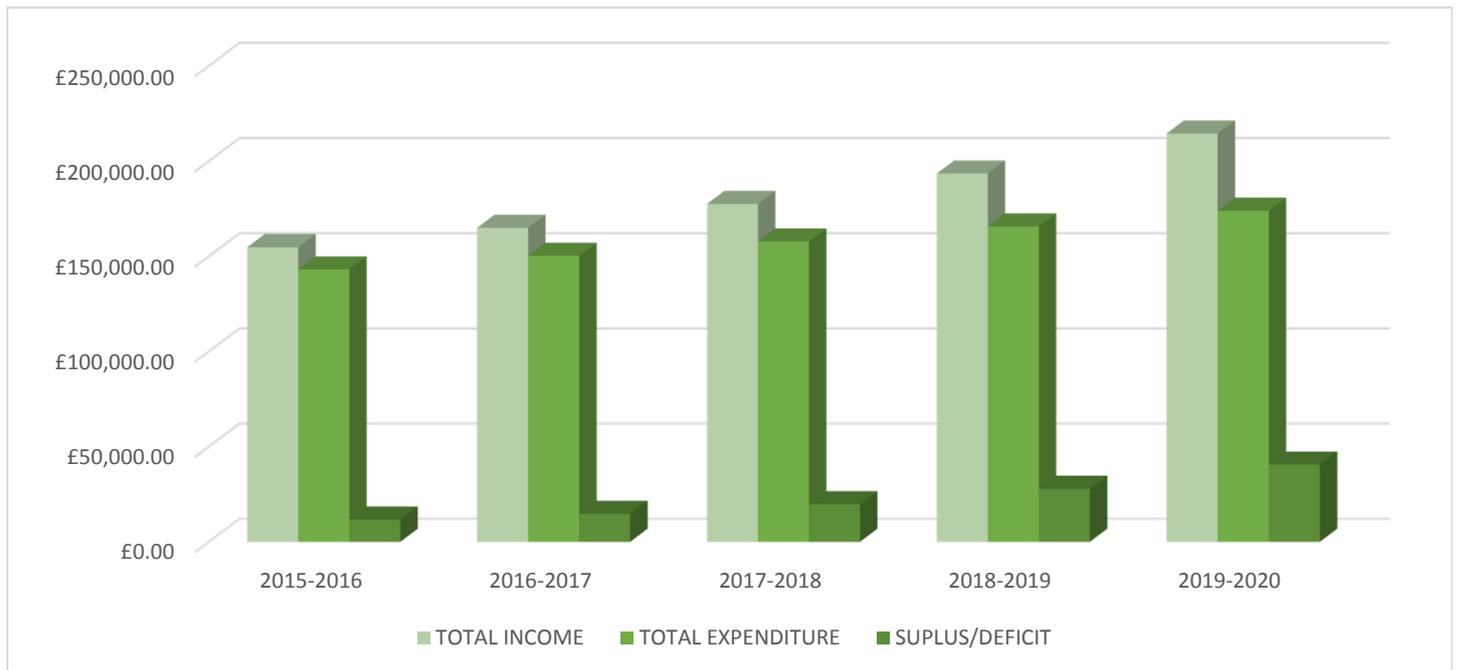
Financial Information

Just The Job Environmental Enterprise Ltd Forecasted Turnover



	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Self Generated Income	£43,907.00	£51,884.00	£62,167.00	£75,833.00	£94,488.00
Service Provision Income	£110,820.00	£113,036.00	£115,296.00	£117,601.00	£119,953.00
Total	£154,727.00	£164,920.00	£177,463.00	£193,434.00	£214,441.00

Just The Job Environmental Enterprise Ltd Cashflow Forecast



	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
TOTAL INCOME	£154,727.00	£164,920.00	£177,463.00	£193,434.00	£214,441.00
TOTAL EXPENDITURE	£143,073.00	£150,226.00	£157,737.00	£165,623.00	£173,904.00
SUPLUS/DEFICIT	£11,654.00	£14,694.00	£19,726.00	£27,811.00	£40,537.00

Staffing Structure - January 2016

