



St John
Ambulance



ANNUAL BUSINESS PLAN 2018

OUR VISION

Everyone who needs it should receive first aid from those around them. No one should suffer for the lack of trained first aiders.

VALUES:

Humanity, Excellence, Accountability, Responsiveness, Teamwork



Introduction

This 2018 Annual Business Plan has been produced following discussions within the Commandery. The plans represent the views of the Commandery Management Committee and the Chairman.

Vision

Our vision is that everyone who needs it should receive first aid from those around them. No one should suffer for the lack of trained first aiders.

Goals

We have three main goals in 2018;

1. We will raise awareness of the importance of first aid in Jersey and encourage everyone to promote and take positive action to be "The Difference"
2. We will teach at least 5% of the population first aid each year through our work in schools, targeted groups and workplace training, including both our commercial and community courses.
3. We will build and mobilise a network of active first aiders strengthening community resilience through our youth programmes, attendance at public events and support to the States of Jersey Ambulance Service in the event of a major incident or medical emergency.

Enablers

Three enablers help us achieve our goals

1. People
2. Good Governance
3. Resources

Our Values

The values guide our thinking and actions – they set out the 'way we do things'. Collectively, the values spell out **HEART** – our people are at the heart of our charity and together shape the culture of St John Ambulance

Humanity – Treating others with compassion and respect

Excellence – Pride in doing an excellent job

Accountability – Delivering what we promise

Responsiveness – Continuously learning and improving

Teamwork – Working together effectively



Goal One; We will raise awareness of the importance of first aid in Jersey and encourage everyone to promote and take positive action to be "The Difference"

Awareness campaign

We intend raising our profile within the Bailiwick in terms of communication and distribution of information to inform the unit membership and the public of the Island of our plans, our

performance and our achievements. The use of IT and our PR will be key elements of this strategy. We continue to obtain significant “hits” on our Facebook, Twitter, web pages and intend to invest time in new emerging social media communications. We will continue to build on the St John Ambulance awareness campaign in Jersey which has occurred over the past years with an aim of bringing in new sponsorship and new adult volunteers. The focus has been to raise public, political and business understanding and appreciation of the wide range of services we provide for our community. Awareness lunches with key members of the community will be arranged and a new Fundraising and Marketing Strategy will be developed to maintain the recruitment, fundraising and income generation levels required.

Partnership and Collaboration

We have considerable experience of working in partnership with sponsors and other charities and we will develop this further over the life of this plan to achieve our vision. This will include collaboration with other charities, or States departments to deliver our community courses and working with other organisations to raise awareness at public events.



Goal Two; We will teach at least 5% of the population first aid each year through our work in schools, targeted groups and workplace training, including both our commercial and community courses

Competitions

Training for, organising and participating in competitions remains a key component of our programme. The inter-insular competitions between Jersey and Guernsey will continue to take place on an annual basis and due to there being no national competition in 2018 we intend to invite other Commanderies to take part in competitions.

Training

Our commercial training business provides a core element of our stability and we perceive that the overall local training market has the potential to continue to grow steadily (through our commercial and charitable course programmes).

Care Training, free to home carers, is a significant provision for Jersey which we intend to expand further over the period of this plan and we have been successful in obtaining sponsorship to operate these courses.

We also want to continue to support our schools programme which provides free first aid training at 21 out of 42 island schools, including supporting the Young First Aider Award Scheme.

Further growth will depend on our ability to offer attractive products to existing and new clients and to achieve this we will promote our products as being flexible, appropriate and affordable to customers' needs but still maintaining the quality of our brand. A new Fundraising and Marketing Strategy will be developed to achieve this. We expect to maintain a target of training 6,000 people per year.

Our intention is to be innovative and modernise our business procedures to enable our products to be purchased over the telephone, on line or in our premises.



Goal Three; We will build and mobilise a network of active first aiders strengthening community resilience through our youth programmes, attendance at public events and support to the States of Jersey Ambulance Service in the event of a major incident or medical emergency.

Badger, Cadet and Youth Units

There are currently 11 youth groups, made up of 5 badger setts (7 – 10 year olds); 5 Cadet groups (10 – 17 year olds) and 1 Youth group for (14-17 year olds) these members may have transferred from another unit or are new to SJA. There are currently waiting lists for most of the groups and there is a shortage of Youth Leaders and Youth Groups helpers. Currently we have 53 badgers and 97 cadets.

Public Duties

We continue to have a full range of public duties for each year, including more outdoor concerts. Donations from Battle of Flowers, Jersey Live etc. and these need to be costed more competitively as such events could not take place without first aid cover as our awareness campaign emphasised. We have received a new ambulance in 2017 and a further one will arrive in 2018. Our intention whilst funding is available is to maintain a fleet of four modern ambulances supported by two additional vehicles.

Memorandum of Understanding (MoU) with States of Jersey Ambulance Service

It is planned to continue to develop and exercise the MOU over the next year and take part in a number of major incident exercises



Enabler One : People

Membership

On the charitable activity front, our key challenge is to retain and grow membership numbers, which in turn will enable us to undertake more public duties than we are currently able to do. This will also increase the number of trained members available to meet other commitments, including our internal training and development programmes. The availability of adult volunteers, both for public duties and to be Badger and Cadet leaders is vital in this respect. Succession planning with these members is essential for the future.

Recruitment and Retention

A concern still remains on finding youth leaders and senior volunteers, as we could easily increase the number of Badgers and Cadets we have if we were able to increase our youth leader capacity. Recruitment and retention remains a key focus in our plan. We also have a concern about the number of adult members available for public duties.

“Team St John”

It is a particular achievement to have very healthy Badger and Cadet numbers and a core of committed adult volunteers and we thank all members of St John Ambulance Jersey, in every part of our organisation, including our Board, our uniformed members and our Appeals Committee for their continued dedication and enthusiasm in giving up so much of their time to support our

training and our community. We would also like to thank our small permanent staff for the commitment they give to St John Ambulance, and thank the families of our members, particularly our young members, for the support they give to the organisation too. The Fellowship of St John Ambulance Jersey also need a special mention for the continued support they give to many activities organised by St John Ambulance, including competitions, training courses, and other events.



Enabler Two : Good Governance

Commandery Governance

Deloitte, as our auditors, continue to carry out the necessary legal requirements of the audit of a Public Company and a full review of accounts reporting should be agreed between the Finance Officer, the Hon. Treasurer and Deloitte. There will continue to be some key documents and guidelines produced, which are a key part of our planning. Of particular note are the following:

- 5 year (2018 – 2022) Strategic Plan.
- 2018 Annual Business Plan.
- Annual Risk Register.
- Key Performance Indicators (KPIs).
- 2018 Forecast and 2019 Budget.

Jersey's Dependent Commandery

Following the formation of our dependent Commandery in 2012, whilst maintaining key links to the UK we now operate as a Jersey Public Company limited by guarantee. Our first full year's trading was in 2013 and we now have a better indication of how the company performs due to better financial and performance management information being available.

Risk Management

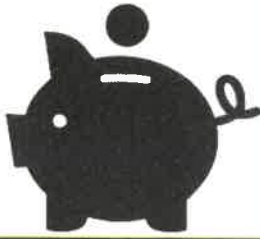
We have also reviewed our Risk Management Plan for 2018, which is a key part of our planning and development going forward, and will continue to be updated every year.

Strategy

We support the national strategy in the majority of areas, but recognise that Jersey conditions are different from the UK in some respects, such as local laws, employment conditions and costs. The formation of our Dependent Commandery in 2012 has seen an opportunity for the organisation to raise its profile on the Island and the related entity now permits immovable property to be left to the charity.

Safeguarding Children and Vulnerable Adults

Safeguarding remains the highest priority within the Bailiwick. The Safeguarding Officer reports at every Commandery Management Committee and Board meeting. The programme of planned and unplanned visits will continue for 2018 and a training programme for the entire Commandery will be established and delivered. All persons working with children and vulnerable adults will be subject of DBS checks.



Enabler Three; Resources

Commercial Income

Despite increased competition, we have managed to keep our market share of commercial courses and through increased marketing we have maintained the number of clients but many have switched to the less profitable one day courses rather than the more profitable 3 day courses.

Reserves

St John Ambulance Jersey benefits from a healthy financial position. Reserves are higher than the national average, mainly because we have been building up reserves in order to provide a new training facility in the west of the Island. However, the SJA Board has determined that at least one year's expenditure must be held in reserve to meet future commitments. However, cash flow predictions indicate that these reserves may significantly reduce unless donations are maintained or increased.

The Commandery intends to continue to adopt longer term objectives, particularly through its property strategy and the provision of improved facilities and equipment, in the knowledge that the short term financial position should not impede the investment that is necessary to achieve those objectives.

Property

A major part of our plan, in terms of investing in our future, is developing our property strategy to provide better facilities and to expand our training activities. The St Martin Training hall has now reached the point where essential maintenance or replacement is required at a possible cost of over £250k.

Fundraising

The Fundraising and Marketing Committee will give strategic leadership to our fundraising activity supported by a new Fundraising and Marketing Strategy. With the exception of Training Services all our activities need additional funds to operate and in order to reverse the current trend of reducing income we need to develop new channels to broaden our income streams to attract core funding for the charity. Fundraising will continue to be well supported by an active Appeals Committee and a plan will be devised to attract sponsorship for specific activities and equipment, from businesses, trusts and other sources.

Fellowship

We will continue to encourage and support the membership of our Fellowship, who provide essential and active support to many of the duties, competitions or emergencies we participate in. The Board has funded that association with £500 in 2017 and has agreed a similar amount in 2018.

Ophthalmic Hospital

We honour our agreed commitment to support the Ophthalmic Hospital in Jerusalem, by providing funding for a "St John Ambulance Jersey" Nurse and our intention is to donate a further £13,000 this year.

KEY OUTPUTS 2018



FIRST AID SERVICES

We will make a difference by;

- (A) Ensuring that we are properly resourced to deliver the anticipated demand for our services.
- (B) Establishing our pre-eminence in the direct provision of first aid supported by a robust clinical governance framework.
- (C) Developing an effective event cover model to provide a high quality service making effective use of resources.

Key objectives

Supports

	Supports	
	Reference	Timescale
To expand our volunteer base to meet demand	A	Ongoing
Adopt best practice as advised by National Headquarters	B	Ongoing
Implement new template for event risk assessments	C	Ongoing



TRAINING SERVICES

We will make a difference by;

- (A) Establishing our pre-eminence in the island, as First Aid Trainer of choice, through effective marketing.
- (B) Increase delegate numbers on both commercial and community courses.
- (C) Continue to see an increase in First Aid being delivered as part of the Schools Programme,
- (D) Raising the awareness of the Carer's Support Programme and the Young Carer's Programme, through active marketing of the adult programme, and talking to school assemblies re the Young Carer's Programme.
- (E) Actively selling first aid products and refreshing the First Aid Kit Replenishment and Audit Service.
- (F) Developing and/or implementing new courses in light of client demand and/or course delegate feedback.
- (G) Early distribution of the 2018 Commercial and Community training brochures by email.

Key objectives	Supports	
	Reference	Timescale
Marketing our courses, through both wide and targeted mailshots	A	Ongoing
Continual growth in the numbers of people trained on our community first aid courses	B	Ongoing
Increase the number of certificates issued under the Youth First Aid scheme	C	Ongoing
Raising awareness of CSPs through mail shots, meeting and talks	D	Ongoing
Marketing the new first aid product service, via publications, mailshots and talks	E & F	Ongoing
The electronic training brochure being ready for distribution by December each year	G	December



PEOPLE

We will make a difference by;

- (A) Optimising recruitment and retention by improving the volunteer experience.
- (B) Realising the objectives outlined in the youth strategy by ensuring that as many young people as possible benefit through their involvement with SJA.
- (C) Providing opportunities for youth members to extend their skills in an age appropriate environment by providing a unit for 14 years plus.
- (D) Increase youth leader numbers and resources.
- (E) Providing ongoing continuous professional development for our youth leaders and trainers.
- (F) Engaging in the new youth leader training programme with any new youth leaders.
- (G) Implementing an effective appraisal and development programme to equip all volunteers and employees with the necessary skills and guidance to perform their duties.
- (H) Creating effective and motivated teams.
- (I) Identifying, recruiting and training leaders to deliver the objectives of the organisation.
- (J) Identify future persons for key roles in the Commandery with focused succession planning.

Key objectives	Supports	
	Reference	Timescale
Induction training for new members twice annually	A	Ongoing
Identify additional member support	A	Ongoing
Implementation of youth strategy within available resources	B	Ongoing
Provide a unit for 14 years plus	C	Ongoing
Recruit new leaders and identify premises	D	Ongoing
Development for our youth leaders in post	E	Ongoing
Engaging in the new youth leader training programme	F	Ongoing
Extend existing training to adult volunteers	G	Ongoing
Recruiting enthusiastic and skilful volunteers to existing teams	H	Ongoing
Continuation of leader training, BTEC	I	Ongoing
Identify future persons for key roles in the Commandery	J	Ongoing

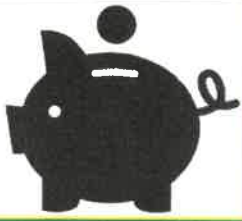


RESOURCES

We will make a difference by;

- (A) Utilising our vehicles more effectively, ensuring they help deliver our charitable objectives and (where possible) generate a financial return.
- (B) Utilising our properties more effectively, ensuring that all properties comply with legislation and regulations relating to health and safety, access for the disabled, and other national and local requirements.
- (C) Develop the Commandery property strategy to ensure we have the right number of properties in the right places.
- (D) Maintaining a strong financial position with adequate inflows of funds to meet anticipated expenditure and to fund improvements and enhancements to services.
- (E) We have nearly £1 Million in bank with £500k of it invested with Cazenove and with other fund raising activities in anticipation of proposed property, vehicle and facility developments.
- (F) Prompt preparation of management information permitting management to respond quickly to changes in market conditions and to unexpected increases in expenditure.
- (G) Implement new coding system for accounting to ensure accurate and meaningful figures are produced on time.

Key objectives	Supports	
	Reference	Timescale
Annual review of vehicle needs	A	Ongoing
Annual review of premises, car parking income and telephone mast income	B	Ongoing
Review taking place of St Martin hall and future accommodation requirements.	C	Ongoing
Consider the property requirements for all aspects of the organisation	C	Ongoing
Ongoing monitoring and reporting to Commandery Board	D	Ongoing
Fund raising activities	E	Ongoing
Prompt preparation of management information permitting	F	Ongoing
Implement new coding system for accounting	G	Ongoing



FUNDRAISING

We will make a difference by;

- (A) Continue with the Awareness campaign to attract sponsors and donors.
- (B) Seek support from the Appeals Committee and other parts of the organisation to raise funds for the charity.
- (C) Continue with successful awareness lunches.
- (D) Develop and deliver a Fundraising and Marketing Strategy.

Key objectives

Supports

Reference

Timescale

Continue awareness campaign

A

Ongoing

Appeals Committee to continue with their range of events

B

Ongoing

Continue with awareness lunches and identify suitable donors for agreed projects

C






Ongoing

Develop and deliver a Fundraising and Marketing Strategy

D

Ongoing

HOW WE DID IN 2017

		2017 Target	2017 Performance	2018 Target
 EQUIP	Number of adult volunteers for events	90	59	60
	Number of events covered	200	167	160
	Number of people treated at events	n/a	336	n/a
 TEACH	Number of adults trained receiving certificates	4,000	3,629	3,500
	Number of young people trained using SJA schools material	2,000	565	500
	Number of people receiving non certified sessions or talks	No target set	3,114	2,000
	% of population taught first aid	5%	7%	5%
	First Aid Kit Audit visits	25	21	25
	Kits inspected during the above visits	275	294	275
	To maintain or increase the number of people attending adult carers courses	31	29	30
	Number of youth leaders	11	27	27
	Number of badgers	88	53	53
	Number of cadets	86	97	97
	100% of paid staff to have annual appraisals	64%	100%	100%
 TRANSPORT	Maintain or increase car parking income	14,973	14,994	15,272
	Maintain or increase telephone mast income	9,436	9,436	9,436
	To aim for at least a break-even position at operating level	Break even	14,905*	Break even
	Budget holders to remain within their agreed budget	To be developed	To be developed	To be developed
	Fundraising income (general donations) to be maintained or improved	80,000	80,589	135,000
	Fundraising income (restricted donations) to be maintained or improved			
	Appeals Committee to maintain or increase fundraising contribution	5,000	6,923	5,000

*awaiting end of year confirmation



First Aid Services

Whilst the number of adult volunteers has fallen from 89 in 2016 to 59 in 2017 this is a more realistic number of those members who are still involved in unit meetings and public events. We have had a dip in duties over the past couple of years as in 2015 there was the island games and 2016 the Dance World Cup but this fluctuation is normal due to some events not being annual occurrences and also with having less volunteers we can cover less events. The reality is that we have a nucleus of some very dedicated volunteers who do a tremendous number of hours and days, and if we had more volunteers then we probably could undertake even more duties. 336 people received first aid attention with only 27 requiring hospital attention. Our members performed 5,129 voluntary hours and our vehicles covered 1,847 miles which is the equivalent of driving around Jersey 39 times.



Training Services

The number of people receiving some form of first aid training in 2017 was 7,308 which equates to 7% of the entire population. In schools we issued 565 certificates which is lower than our target of 2,000 but this is due to certificates only being issued now for completion of a full course instead of modules. The first aid kit audit visits initiative continues to be in demand but sadly had to be discontinued in the year as it was not cost effective and an alternative solution needs to be identified in 2018. The adult carers course programme was relaunched and whilst the figures were slightly down on our target it is expected there will be increased demand in 2018 due to increased marketing. The young carers programme was suspended due to the appointment of a person in the Jersey Youth Service with specific responsibility for young care. Whilst St John Ambulance no longer deliver the entire young carers programme they are still involved in delivering multi agency sessions and raising awareness of the new programme.



People

The number of youth leaders has increased considerably since 2017 and whilst the number of badgers has decreased the number of cadets has increased showing demographic trends. Each unit continues to have waiting lists demonstrating the popularity of these activities. This year all paid staff including managers have had appraisals to comply with ISO 9001.



Resources

Regrettably whilst managing to reduce expenditure in 2017 the income the charity has received has also reduced resulting in another financial deficit. We have reviewed our charges for car park income and at the end of contractual periods we will do the same for the mast rental. Further work has been conducted on budget analysis and our intention in 2018 is to allocate budgets to budget holders so that they can manage their budgets more effectively.



Fundraising

The expected fundraising target of £80,000 has been achieved but to balance the budget for 2018 a further £55,000 is required which will be challenging. The Appeals Committee continue to support the charity in fundraising and considerably exceeded their expected target.