



**St John
Ambulance**



ANNUAL BUSINESS PLAN

2020

Serving Jersey

INTRODUCTION

On the 19th February 2020 the Commandery Board of Directors approved a new three year strategy which had been produced following facilitated meetings involving a wide cross section of members of the Commandery, supported by specific task and finish groups which developed the key themes we wish to focus on over the next three years.

Our vision remains the same, that everyone who needs it should receive first aid from those around them. No one should suffer for the lack of trained first aiders and over the next three years, our work will focus on:

- Training young people in first aid to develop their life skills
- Providing a Carers support programme to those informal carers looking after a friend or loved one.
- Maintaining a sense of pride in what we do as a charity and how we do it.
- Excelling in clinical care and supporting the provision of healthcare including first aid across the island.

Our strategy will deliver not just the best outcomes for those people who come into contact with us through the services we provide but also for our St John people. This strategy has been developed with and by them, so we want to ensure that their experience of St John is positive and enjoyable. We want our people to feel enabled and adequately trained so that they can do their role brilliantly and can flourish in a supportive, diverse and inclusive environment.

Our origins in the island date back to 1884 making us one of the oldest charities and just like then we continue today to be woven into the fabric of Jersey society through our long established provision of excellent first aid. Whilst this remains our golden thread we constantly consider the changing needs of society to ensure our mission and services continue to be relevant to islanders and visitor's needs. We are foremost a charity and whilst we have and continue to be supported by generous donations from our sponsors need to supplement that income through our ancillary work of providing commercial and community first aid training. With the greater understanding of mental health issues effecting our community we continue to develop and strengthen our existing physical first aid training to now include mental health first aid training.

This annual business plan for 2020 is but written words and it will be our dedicated volunteers and small number of paid staff who as a team of St John people throughout the year will bring actions and goals into reality.

Barry Marsden
Chief Executive Officer

OUR GOALS

GOAL ONE; Training young people in first aid to develop their life skills

Our existing young members, their leaders and helpers are dedicated and there are currently five badger units, four cadet units and one 14 – 17 year old unit with one cadet unit having to close in 2019 due to a lack of a youth leader. The volunteer role of Commissioner Youth is currently being performed in a temporary capacity and no Deputy Commissioner Youth has been appointed. A schools programme is being delivered in 21 out of 42 local schools and first aid is delivered in a minor capacity as part of the PSHE course. The existing model has been operating for several years and we intend to review it with an expectation that we can grow the number of young people attending our units and also train more young people in first aid within the islands schools. We need to make our existing youth units more resilient, positively promote what they do and upskill young members and leaders with an aspiration of achieving more awards and qualifications. With the appointment of a paid dedicated Youth Development Officer we believe we can address the current weaknesses in our structure and increase substantially the number of young people in the island who learn first aid to assist them in their development as good citizens.

GOAL TWO; Providing a Carers support programme to those informal carers looking after a friend or loved one.

For 12 years we have been providing Care Courses for non paid carers such as friends, neighbours and relatives caring for someone. The candidates receive knowledge and practical advice in such areas as personal hygiene, moving and handling, basic first aid, issue of medication etc as well as receiving up to date knowledge of benefits available to them as Carers from Social Security, Social Services, Mental Health, Fire Service and the Association of Carers. The courses and a more recent SJA Carers Support Group has enabled them to network and many have passed comment that up until the course they believed they were on their own. The courses have been a huge success and the feedback from each course has been very positive. The courses are a mixture of theory and practical activities and an outcome of the project is to give the recipients essential skills to avoid them becoming ill themselves either physically or mentally due to looking after a sick or aged person and not looking after themselves properly. The courses have been financed by sponsorship agreements enabling them to be offered at no charge to non paid carers. The States of Jersey decided that health and social care services need to change to meet the requirements of islanders for the future and announced a new Care Model for Health and Community Services. The rationale is that people are living for longer than in past generations and that older people often have more complex health needs to manage, which could require more care and treatment as a result. They wish to update health and social care services by moving services that don't need to be provided in the hospital into the community, so care is easier to access. The workforce of nurses is going to increase and 24 hour nursing care will be made available. Patients will be nursed at home whenever possible and GP's will have a greater input reducing outpatient visits and admissions whenever possible. This will considerably increase the demand on informal carers and support for them will be more vital than ever before. Our vision is to see our charity at the fore front of this support as we are completely inclusive with the diverse needs of the carers. We believe our Adult Carers Programme is one of our success stories and that more people would attend if we could market the programme better and enable carers to participate by providing respite opportunities for the people they are caring for.

OUR GOALS (cont)

GOAL THREE; Maintaining a sense of pride in what we do as a charity and how we do it.

Members feel that a sense of pride and belonging is established through an awareness of what is happening and being part of the discussions, events, tactics and strategy. The key to this is improved open communication across the Commandery, making members feel part of the team and an appreciation of each person's contribution to our charitable and commercial aims. Currently the charity operates in a number of silo's with little cross working whereas the future vision is one of unity and a sense of belonging to one group, St John people. The charity is reliant on sponsorship and donations for its financial success which can only be achieved through greater communication of what we do, the successes we achieve across the island, securing donors and ensuring we keep them informed of what their generosity has enabled us to achieve. Our unpaid volunteers are not motivated by remuneration but instead a sense of belonging a worthwhile charity which saves lives and provides first aid. We must therefore ensure they are suitably trained, equipped and confident to perform their role.

GOAL FOUR; Excelling in clinical care and supporting the provision of healthcare including first aid across the island.

Our mission is to encourage, support and facilitate first aid training throughout the island and ensure we supply the gold standard to those people who use our services. We wish to increase the knowledge of our own members to a gold standard and ensure any casualties receive the utmost clinical care as part of our infection prevention and control measures. We believe the number of operational events we attend can be increased but we need to attract, train and retain more operational members. We operate in a competitive environment for the provision of physical and mental health first aid, and we want to be the supplier of choice through excellence underpinned by suitably qualified trainers and an accreditation system which ensures continual improvement. We wish to be recognised as the islands auxiliary ambulance service with suitable vehicles for our operational requirements and also the ability to support the States of Jersey Ambulance Service (SoJAS) in the event of a major or critical incident. We know AED's provided by our charity have to date saved seven people's lives and we wish to continue marketing the necessity for these life saving devices and increase their immediate availability by increasing the number of PAD's (provided by SJA) from their existing number in the island.

HOW WE INTEND TO ACHIEVE THIS PLAN?

GOAL ONE; Training young people in first aid to develop their life skills In 2020 we will;

- Appoint a Commissioner Youth & Deputy Commissioner Youth
- Appoint a paid Youth Development Officer
- Review the role of current schools coordinator
- Increase the number of youth leaders & helpers to create resilience and potentially grow more units

GOAL TWO; Providing a Carers support programme to those informal carers looking after a friend or loved one. In 2020 we will;

- Create and implement a dedicated communication plan for the Adult Carers Programme to raise awareness
- Continue to deliver and develop the SJA Carers Support Group
- Create resilience by establishing a deputy to the SJA Carers Support Coordinator
- Identify a new three year sponsor for the programme
- Increase the number of programmes available (each programme consists of four half day modules)
- Offer bespoke home visits in situations where the carer cannot leave a person being cared for
- Develop a transport option for those carers unable to drive

GOAL THREE; Maintaining a sense of pride in what we do as a charity and how we do it. In 2020 we will;

- Appoint a Fundraising, Marketing & Communications Manager
- Internal & external communication plan to be researched, created and implemented
- Use of SJA (England) recognition framework to acknowledge positive behaviour

HOW WE INTEND TO ACHIEVE THIS PLAN? (cont)

GOAL THREE (cont)

- Maximise recommendations for awards through Priory and local channels
- Review our online presence including social media
- Create a Commandery suggestion scheme for all St John members
- Promote a St John people organisation irrespective of role or post
- Create a new website optimising online documentation for internal and external users
- Create new promotional videos
- Maintain communication with donors & sponsors to thank them for their generosity
- Consider the creation of a social committee for St John people
- Ensure our properties are suitable for their use, comply with current legislation and are well maintained

GOAL FOUR; Excelling in clinical care and supporting the provision of healthcare including first aid across the island.

In 2020 we will;

- Ensure training to members and users of our services following SJA (England) guidelines with up to date content
- Ensure all equipment for operational use and practice is up to date, fit for purpose and follows SJA (England) and States of Jersey Ambulance Service (SoJAS) guidelines
- Ensure all trainers are suitably qualified, competent and receive CPD
- Ensure all policy & procedures are current and available for members to read, and follow where appropriate NICE, SJA (England) & SoJAS guidelines
- Maintain a clinical governance and audit team to enable infection prevention and control
- Develop a sepsis awareness training package for internal and external audiences
- Evaluate the number and type of operational vehicles to ensure their suitability for operational requirements
- Increase the number of trained operational volunteers to enable more public events to be attended
- Develop and implement a suite of mental health first aid and resilience courses for internal and external audiences
- Promote the necessity of AED's and number of PAD sites across the island

HOW DO WE AFFORD THIS PLAN?

BUDGET

2020
Agreed
(000)

INCOME

Income from Commercial Activity	313
Income from sponsorship (target) excluding building contributions	266
Income from public duties	45
Income other	113
Total	737

EXPENDITURE

HQ & Office	94
Training & related costs	30
Personnel costs	428
Depreciation	41
CMC charge	15
Eye hospital donation	32
Medical equipment cost	33
Other costs (excluding building costs)	64
Total	737

To enable the charitable goals in this plan to be achieved there will be a need to continue to maintain or reduce our general operating costs through good housekeeping and in addition increase our income generation. Through the consolidation of new Mental Health First Aid and Resilient Manager courses into our course programme we will increase our commercial activity and continue to hold our share of the market in delivering Physical First Aid courses. The appointment of a Fundraising, Marketing & Communications Manager will assist in the promotion of these courses but also develop a Fundraising Strategy to attract new donors. Research has been conducted into our charging process for public event cover which has resulted in a new mechanism being introduced in 2020 which will see greater contributions to offset the operating costs of our fleet of ambulances and the training, equipping and operating costs of our unpaid volunteers. Work is still progressing regarding the scale and likely cost of any building alterations we are required to make to the HQ Midvale Road site and if a decision is made to progress with this work then the budget will need to be adjusted.

MEASUREMENT OF PERFORMANCE

	2019 Actual	2020 Target
GOAL ONE; Training young people in first aid to develop their life skills		
Appoint a Commissioner Youth & Deputy Commissioner Youth	Vacant	Jun
Appoint a paid Youth Development Officer		Sept
Review the role of current school's coordinator		Dec
Number of Youth Leaders		11
Number of Helpers	9	11
Number of youth units	10	11
Number of badgers	51	55
Number of cadets	83	90
Number of schools in the schools programme	21	25
GOAL TWO; Providing a Carers support programme to those informal carers looking after a friend or loved one.		
Creation of a dedicated communication plan for the Carers programme		June
Appoint a deputy SJA Carers Support Coordinator		June
Number of programmes per year	3	4
Number of people attending the programme per annum	16	24
Number of people attending SJA Carers Support Group sessions.	89	113
Introduce home visit option		July
Introduce a respite option		July
Introduce a transport service for Carers to attend		July
GOAL THREE; Maintaining a sense of pride in what we do as a charity and how we do it.		
Appoint a Fundraising, Marketing & Communications Manager	Temporary	June
Research, create and implement an internal & external communication plan		Sept
Research, create and implement a marketing strategy and budget		Sept
Adoption of SJA (England) recognition framework		June
Create a Commandery suggestion scheme		Oct
Create a new user friendly website for internal and external users		Jun
Create new promotional videos		Jun
Establish a social committee for St John people		Sept

MEASUREMENT OF PERFORMANCE (cont)

	2019 Actual	2020 Target
GOAL FOUR; Excelling in clinical care and supporting the provision of healthcare including first aid across the island.		
Ensure all training staff have access to appropriate sharepoint learning libraries		Apr
Achieve and maintain gold standard practice and clinical guidelines		Dec
Portfolios to be created for each trainer containing qualifications and CPD evidence		Jun
Training Manager to be re established to supervise all trainers	Vacant	Aug
Succession plan to be created for training staff		Dec
Future resourcing of mental health suite of courses to be agreed		Mar
Participate and adhere to SJA (England) Quality Improvement Framework to achieve good standard	Room for Improvement	Good
Achieve and maintain ISO 9001 standard	Ongoing	Ongoing
Library of current & appropriate policies and procedures are maintained in the council room	Ongoing	Ongoing
Establish & maintain a strong clinical governance team	Established	Ongoing
Sepsis training package to be developed		Aug
Evaluation of the number and type of operational vehicles to ensure suitability for operational requirements		Aug
Increase the number of active trained operational volunteers	40	45
Publish and advertise the range of first aid and mental health courses		Mar
Marketing campaign to promote the necessity of AED		Aug
Increase the number of PAD's in the island	41	43
BUDGET		
Remain in budget		737k
Maintain or reduce expenditure		Dec
Achieve or exceed commercial income target		313k
Achieve or exceed sponsorship income target		266k
Achieve or exceed public income target		45k
Secure a new three year sponsor for the Carers programme		July
Secure a new three year sponsor for the Youth programme		July