



## **BUSINESS PLAN**

**Pathways For All People**

7 Woodland Avenue Road Bournemouth BH5 2DJ

April 2023

## **Executive Summary**

### ***Vision Statement***

To provide continuous services which motivate people to overcome barriers, to progress and manage a fulfilled life.

### ***Mission Statement***

To promote social inclusion for those living on the edge of society by relieving the needs of those people who are socially excluded and assisting them to integrate into society.

### ***The Company***

Pathways For All People's purpose is to support all adults who may find themselves socially excluded in anyway, by offering ongoing support in a homely environment with the view of finding a fulfilled life by creating healthy life skill options.

### ***The Product***

Pathways For All People aims to develop an effective response to all Service Users by offering a structured program which is tailored to suit individuals needs whatever the problem may be, wherever possible. We offer a welcoming safe environment. Care and support is offered to build a new and stable life-style over a period of time.

### ***The Market***

Pathways For All People offers a value for money package which is supported by the local authority funding and charitable Trusts that fund community groups.

### ***The Competition***

Pathways For All People continues to achieve their goal by liaising with the local agencies within the local community by becoming a signpost to direct Service Users to the right point of contact.

### ***Operations***

Pathways For All People supports all their Service Users by offering high standard services, by documenting all daily activities and having professional Staff in place for the activity taking place at the time.

## **Business Plan - Pathways For All People**

### **Vision Statement**

To provide continuous services which motivate people to overcome barriers, to progress and manage a fulfilled life.

### **Mission Statement**

To promote social inclusion for the public benefit by preventing people from becoming socially excluded by relieving the needs of those people who are socially excluded and assisting them to integrate into society.

### **The Company**

#### *Company History*

Pathways For All People is a Charity offering day care and safe comfortable residential accommodation to all Service Users, so they can build on their personal development, by promoting self-belief. The Charity's concept was developed over a period of six months by Clarity Treatment Services Limited, having 10 years' experience in working alongside those who struggle with various addiction issues.

#### *Company Goals and Objectives*

In the next 12 months the Charity intends to continue to run a structured program for individuals wanting support to overcome various social issues. The Charity anticipates an annual income which will provide enough salary to employ a manager and a small support team. The financial running costs, outside of the housing benefit received from the council, for one year is approximately £45,000.

#### *Company Ownership Structure*

Pathways For All People is run as a Charity.

#### *Company Management Structure*

Pathways For All People is managed by Trustees and the Project Director. Additional staff such as a General Caretaker to oversee the running of the houses as well two part time support staff are joining the team to oversee the daily running of the clinical and therapeutic program.

### *Management and Ownership Background*

Karen Ager, the Project Director, has worked for 38 years with those living on the edge of society. Qualifications include EDI Level 4 NVQ in Leadership and Management for Care Services, BSc(hons) Therapeutic Interventions for addictions, Advance Groupwork Training, and Accredited Counsellor. All staff and volunteers have training skills and experience in working with vulnerable adults. They have regular ongoing training.

### *Company Assets*

There are 5 current leased buildings. The total rent amount is £10,039 per month. All the premises are constantly being maintained. Pathways For All People require an average monthly revenue of £3,750 for the overseeing of such maintenance.

## **The Product**

### *The Product*

Pathways For All People offers a structured program where vulnerable adults can build on personal development by offering outcomes in terms of developing life skills and insight into aspects of various issues.

### *Product Patents*

Pathways For All People holds exclusive rights to use the business name " Pathways For All People".

## **Marketing Plan**

### *The Target Market*

The target market for Pathways For All People is to offer support to all those who struggle with social exclusion of any kind within the surrounding area of Bournemouth.

### *Location Analysis*

The location of Pathways For All People is ideally suited within walking distance of the local town and amenities.

### *Established Customers*

Pathways For All People has established itself by providing ongoing move-on support for those leaving rehabilitation and needing extra support re-locating back into the community.

### *Pricing*

Pathways For All People set pricing according to government guidelines, whereupon

local authority supported funding will be provided. Based on this revenue and staffing and rental costs, Pathways For All People requires an average monthly revenue of £20,750. to break even per month.

### *Advertising*

Pathways for all People will use local agencies in order to help grow its standing in the marketplace. Advertising strategies will also be developed through the internet and various information packages.

### **Competitor Analysis**

#### *The Competitors*

There are a great deal of rehabilitation support services within the local area, but limited support in relation to resettlement needs that follow on from rehabilitation. This causes people who struggle with social exclusion to fall through the net and not necessarily receive the right support needed.

#### *Competitor Strategies*

Pathways For All People does not have significant competitors in the immediate community. Also the support Pathways offers is holistic and unique.

### **SWOT Analysis (Strengths/Weaknesses/Opportunities/Threats)**

#### *Strengths*

Pathways For All People has selected a location that is easy to access, offering value for money in a safe environment.

#### *Weaknesses*

Success for Pathways For All People depends on providing a caring supportive service. It is important that Pathways For All People is able to retain quality staff. Pathways will continue to develop and maintain human resources policies designed to find and retain good staff.

#### *Threats*

Pathways For All People is at risk of other larger competitors moving into the local market. Pathways must respond to the threat by building a loyal customer base by providing a supportive and caring environment for its Service Users.

### **Operations**

### *Daily Operations*

Pathways For All People offers supported accommodation and a structured day service from 9.am. to 5.pm Monday through Friday. After this time operations on weekends and evenings are overseen by on-call Staffing.

### *Operational Facilities*

Demand for our services has continued to grow and the Charity has grown from offering accommodation in 2 houses to 5 houses. We are now able to offer to 24 people at a time who struggle with social exclusion resulting from addiction, criminality, mental health and all types of abuse, a warm and welcoming atmosphere in one 3 bedroom house, three 5 bedroom houses and one 6 bedroom house. We continue to offer a range of therapeutic interventions to help create a bridge to normal living.

### *Support*

Care and support can be provided from primary treatment through to third stage and resettlement. This allows individuals to build a new and stable life over a period of time, depending upon each person's needs and requirements, which can be anything from 3 months to a couple of years. On average we can help over 40 individuals a year depending on the turn-over.

### *Suppliers*

Pathways for all people have ongoing training to reach the relevant training criteria that is required for supporting vulnerable adults.

## **Capital Requirements Plan**

### *Capital Requirements*

Pathways For All People will need to raise approx. £60,000 this coming year to oversee the running cost of its accommodation, minimal staff salaries at present and to ensure we have free reserves set aside for at least 3 months.

### *Capital Repayment Plan*

Fund raising will be a key aspect of Pathways For All People, while working closely with the local authority to increase available staff salaries.