BUSINESS PLAN

GROWTH PATH SERVICES

March 2025 to April 2026

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1. Mission and Values

Vision: We exist to empower young people to break the cycle of poverty by becoming more independently capable of supporting themselves.

Mission: We will support NEET young people aged 16 – 29 to achieve work experience, entry level qualifications and employability skills.

Values:

- Integrity - we do what we say we'll do.
- Transformative - we transform young people's lives.
- Unity - our staff work collaboratively.
- Ambition - we are ambitious for our young people.
- Humanity - we are non-judgmental and supportive.

2. Need for our work

1 in 8 young people in the UK are NEET (not in education, employment or training). 43% of Birmingham's population are living in the top 10% of most deprived areas in the UK according to the Index of Multiple Deprivation. The areas we work in are consistently in the top 1% nationally.

Latest statistics from Youth Futures Foundation show over 987,000 young people are currently not earning or learning, a rise of over 100,000 NEET young people in the last year, and over 250,000 more young people than three years ago when we were emerging from the pandemic.

A lack of work or training can have a devastating impact on young people's wellbeing and prospects for the future. Without a secure future, young people repeatedly tell us they feel hopeless and helpless. Growth Path Services is committed to finding sustainable routes to tackle this issue both in Birmingham and through creating projects and models which can be used nationwide.

"Aside from the moral imperative to act there is a clear economic case; if we could match our Dutch neighbours who have a much lower NEET rate (1 in 20 young people) we would get 500,000 more young people into work and boost our economy by £69bn. So the prize for young people, society and our economy is worth our collective efforts." Youth Futures Foundation, 2025.

3. Organisational Overview

The charity was founded in 2012 as Kingstanding Regeneration Trust and has maintained charity status ever since. In 2024, the charity and the Enterprise were consolidated under a new single brand, Growth Path.

The charity is managed by a Chief Executive Officer who is overseen by a board of 8 trustees.

Our small staff team of 7 deliver training, business administration, fundraising and the fulfilment of commercial maintenance contracts. We employ a part time fundraising consultant.

Programs and Services

Training: Our "Introduction To Construction" Course is a 4 week program designed to support young people to exit NEET (not in education, employment or training) status having gained work experience, entry level qualifications and soft skills to enter employment or further training in the construction industry, one of the fastest growing sectors in our region.

Earn as you learn: We support Trainees to work alongside our staff on client projects. As Trainees, they are able to learn whilst they earn undertaking vital qualifications in English, Maths and further Construction related qualifications. The Traineeship has already worked well for some young people. We're hoping to support 5 trainees over the next 12 months.

Resilience: We provide Resilience Training for all young people. These sessions, delivered by MIND, enable young people to be better equipped to deal with the big emotions they feel. The hope is that the resilience training will give them a tool kit to accompany them through life, ensuring the inevitable challenges they face do not hinder their chances of staying in training or employment long term.

Long term support: Our programs are short to ensure young people stay engaged and get a quick win, which boosts their positivity about themselves and their future. We maintain contact with young people regularly on course completion and continue to do so for as long as is needed; including regular phone calls from our IAG Officer and frequent updates on job opportunities tailored to their interests.

Personalised support: We will build on an individual's strengths. We hold regular 121 meetings and keep a development journal for each young person on the program. By keeping cohorts small, usually a maximum of 5 people per Trainer, we ensure we can identify their strengths and find routes for them to flourish.

Employability: We help each young person with CVs, job applications and interview preparation. We provide a continued point of access throughout the first critical months in any new role. We are delighted to partner with our local McDonalds Franchise, to provide Interview Workshops and at least 3 interviews for each young person with the McDonalds HR Staff. This makes a huge difference in young people's confidence and readiness to succeed in employment.

Commercial: We offer a range of garden maintenance and landscaping services to residential and commercial customers. Not only does this generate revenue for the charity, it provides practical work experience and learning opportunities to support our educational programs.

Beneficiaries

Our services are available to young people between the ages of 16 – 29 who are not in education, employment or training. We accept referrals from a wide range of support agencies including Job Centre, Youth Offending Service, Care leavers, Support Workers and family members.

In addition to the young people who experience our programs, we also have a positive impact on the community. Helping to create biodiversity projects locally, setting up and supporting local community groups and working with the Police, Council and Parks Department to improve access to green spaces.

4. Long term goals and focus of Senior Management Team.

- Financial security for the charity through multiyear funding agreements.
- Further develop our relationship with construction industry to
  a. find employment opportunities for young people and
  b. generate increased earnt income and corporate donations.
- Develop Pilot project with Council including their Skills, Employment and Parks Team to find solutions to the gap in provision for 16 – 18 year olds needing hands on learning.

5. Operational Goals

By 31st March 2026 we will have achieved;

Service Delivery

- 60 young people complete the Introduction to Construction Course
- 40 young people exit NEET (Not in education, training or employment) status
- 5 Trainees benefit from the Earn as you Learn program
- Provide Resilience Training for each cohort
- Continue to regularly monitor and evaluate young people's progress and feedback on our course.

Income generation

- Increase our commercial contracts (Increase from 3 to 6 regular customers and a minimum of 4 one off large projects)
- Generate £100,000 through commercial operations.
- Generate £100,000 in fundraising before March 2026 to supplement current guaranteed funding streams.
- The charity is fully funded until April 2026. However, we will need to secure repeat and new funding sources by the end of 2025 in order to assure our future development.
- Renovate upstairs and promote as hireable space.
- Promote CITB exams

Organisational

- Recruit 2 new Trustees with a Construction and Networking focus
- Create an Impact Report (via Independent Evaluator) and hold an AGM by September 25.
- Seek an Asset Transfer/Lease agreement for Brookvale Park building for 25 year period.
- Lobby for pilot project of Parks contract.
- Become CITB registered and deliver all our own H&S Site Safety Plus training, plus look at generating income through external candidates.

- Become CHAS accredited.
- Develop our relationships with Construction industry for the purpose of a) find work opportunities for young people b) increasing earnt and funded income

6. Financial Plan

Management time in 2025 will focus, on fundraising. Our current funding deals which have enabled us security and time to focus on developing our work with beneficiaries will come to an end in 2026. It will be imperative that we execute our fundraising plan to ensure funding continues seamlessly into 2026. A Fundraising Consultant has been appointed to help us deliver our fundraising work.

There are some key projects that require specific funding attention:

- Core funding and staff salaries (£100,000 in 2025 and £440,000 in 2026, 2027 and 2028
- Park Pilot project (circa £60,000, details being scoped)
- Earn As You Learn programme. (From 2026 £50,000)

APPENDIX A shows a 2 year financial forecast

APPENDIX B shows our fundraising plan for 2025.

7. Monitoring and Evaluation

It is important that we maintain a detailed awareness of the performance of our training and of the charity as a whole. Not only does it enable efficient management or our resources, it also communicates to stakeholders the impact of their investment in us.

We will continue our regular monitoring processes of the charity overall by;

- Quarterly Trustee meetings
- Monthly analysis of the Management Accounts
- Monthly staff meetings
- A culture of continual improvement throughout the organisation.

We will evaluate outcomes for beneficiaries by monitoring;

- The number of young people approaching us for support
- The number of young people accepted onto the program
- The number of young people completing the program
- The number of young people achieving qualifications
- The number of young people securing paid employment or training
- The number of young people benefiting from IAG, Interview workshops, Resilience Training, Work experience.
- The progress young people make compared with measurements taken when they arrive including improvements to wellbeing

As a headline statistic, we anticipate accepting up to 60 young people into our program in a given year and we would expect 90% to successfully complete their qualifications. Our precise expected outcomes for our training programme are listed in **Appendix C.**

8. RISK MANAGEMENT

We have identified a number of key risks to our business. We have made provision to mitigate these risks as detailed below:

Fundraising: despite the considerable expertise available to Growth Path in this field, there are no guarantees with regards to repeat funding or the success of new applications. It is an incredibly competitive environment however, our track record and excellent relationships with Funders would give us confidence that we will again be successful in securing the funding we require. Our plans are expected to result in ample funding to continue our work.

Down turn in work/work experience: we plan to target a mixture of customers (residential, commercial and community). Specifically, focussing on the Social Value stream of Construction employers should help to bring in new income streams and provide work experience for young people. We believe our plans will ensure there is enough work experience throughout the year for young people and it will provide a wide range of positive learning experiences.

Birmingham City Council's spending freeze: the City Council's block on spending is both an opportunity and a threat. Any cuts in funding can have a financial impact both on our charity and the young people we support. However, we aim to highlight our cost advantage to the council in providing essential maintenance in local Parks that will reduce their overhead and fulfil their duty of care to the community. Lobbying this initiative is a priority for Growth Path in 2025.

Loss of staff and difficulties recruiting staff: As a small charity, the loss or change of staff is a serious problem as it takes a long time to replace the niche skills we require. We will mitigate this risk by looking after staff, including generous holiday packages, showing appreciation for their hard work and offering training where appropriate.

9. APPENDICES

APPENDIX A – Financial forecast

APPENDIX B – Fundraising plan

APPENDIX C – Expected Outcomes

APPENDIX A - FINANCIAL FORECAST

Income	25/26	26/27
Funder	Forecast	
Balance Brought Forward	£ 115,000.00	£ 34,305.00
Lottery	£ 129,800.00	
Henry Smith	£ 60,000.00	
Earnt income	£ 60,000.00	£ 70,000.00
To fundraise	£ 100,000.00	£ 339,595.00
	£ 464,800.00	**£ 443,900.00**
Expenditure		
Funder		
Salaries	£ 228,000.00	£ 230,000.00
Office Costs	£ 27,500.00	£ 30,000.00
Vans	£ 13,002.00	£ 14,000.00
Beneficiary Expenses	£ 6,000.00	£ 6,000.00
Young person training	£ 3,650.00	£ 4,000.00
Pensions	£ 10,800.00	£ 11,000.00
Staff training	£ 2,500.00	£ 2,500.00
Utilities (Elec only)	£ 6,240.00	£ 7,000.00
Staff Expenses	£ 600.00	£ 600.00
Staff recruitment	£ 300.00	£ 300.00
Evaluation	£ 3,000.00	£ -
Cleaning	£ 3,120.00	£ 4,000.00
Insurance General, not vans	£ 6,000.00	£ 6,500.00

HMRC	£ 60,000.00	£ 62,000.00
Tools & Equipment	£ 1,815.00	£ 2,500.00
Fundraising	£ 14,400.00	£ 16,000.00
Marketing	£ 4,992.00	£ 6,000.00
Trustees Expenses	£ 500.00	£ 500.00
Brookvale	£ 7,000.00	£ 2,000.00
Waste	£ 4,576.00	£ 5,000.00
Job Cost	£ 26,500.00	£ 34,000.00
	£ 430,495.00	**£ 443,900.00**

APPENDIX B – Fundraising plan

We have applied to and are awaiting confirmation from;

Funder	Purpose of request	Approx amount	Expect to hear
Bham and Black Country Communities Fund	Resilience Training	£3,000	April 25
Steel	Core	£8,000	March 25
Saintbury	Core	£3,000	May 25
Garfield Weston	Core	£30,000	Sept 25

We will apply to;

Funder	Purpose of request	Approx amount	Deadline
Lottery	Core	£340,000	March 25
Henry Smith	Core	£60k p.a. for 3 years	July 25
Field Family			
Children In Need	Core	£30,000 p.a. for 3 years	October 25
Roger and Douglas Turner	Core	£2,000	March 26
Postcode Lottery	Core	£25,000	May 25
Charles Bretherton	Core	£3,000	Feb 25
Grimmitt	Core	£3,000	April 25
Grantham Yorke	Core	£3,000	July 25
Paul Hamlyn	Core	£30,000	April 25
Impetus	Core	£100,000	April 25

APPENDIX C – Expected Outcomes

We anticipate,

- 100 young people will benefit from Information, Advice and Guidance from Growth Path Services.

- 5 Trainees will complete work based training alongside learning with additional training provider.

- 60 young people will complete the Introduction to Construction course

Of those young people completing the Introduction to Construction course;

- 100% of young people will improve their abilities and confidence to look for and apply for work independently, as evaluated by Work Star (Outcome Star).
- 90% will improve their personal sense of wellbeing, their aspirations and sense of hope for their future as evaluated by 121 meetings.
- 100% will have an up-to-date CV
- 90% will complete a minimum of 3 weeks work experience.
- 90% will understand how to search and apply for work and have already joined employment agencies or applied for Traineeships and Apprenticeships before they complete our course.
- 100% will have received Information, Advice and Guidance to help them identify the best next steps for them as an individual, including identifying potential training opportunities and employment opportunities.
- 30% of young people will be signposted to specialist agencies for support with issues they face concerning housing, debt, counselling.
- 90% will achieve an entry level qualifications suitable to gain employment in the construction industry including, Health and Safety Level 1 for Site Safety, CITB CSCS exam pass (required to gain their CSCS Green card, certificates in Manual Handling, Asbestos Awareness, Hazardous Substances, Working at Height

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