

# Jersey Product Promotion 2017 Limited

## 1 Year Business Plan 2021



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October 2020

# JPPL Business Plan 2021

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# Jersey Product Promotion 2017 Limited (JPPL)

## Executive Summary

1. This one-year business plan sets out the aims and objectives of Jersey Product Promotion 2017 Limited (JPPL) for the period 1 Jan to 31 Dec 2021.
2. JPPL is funded by Government GHE (GHE) on the basis of a Partnership Agreement (PA). GJPA is part funded by JPPL and part funded by subscriptions from members and donations from sponsors. All the Chief Executive Officer (CEO) costs including salary and expenses will be funded directly by JPPL.
3. JPPL employs a full-time Executive Director who acts as CEO of the GJPA and within budget constraints engage those professional outside bodies deemed appropriate for advertising, PR and research, as required to carry out this business plan.
4. Genuine Jersey is currently a charity and non-profit making body to promote products and produce (goods) which are made, reared grown or caught in Jersey and its surrounding waters and because of their constituents and the skills involved in production may be regarded by consumers as being genuinely 'local'.
5. Genuine Jersey has a strict set of terms and conditions that are applied to ensure the provenance of Member goods. Members of the Association subscribe to a Charter which guarantees the origin of their goods which carry the Genuine Jersey Trademark.
6. Although the GJPA has achieved many successes, Genuine Jersey, as with any brand, needs to evolve to continue to appeal to a wide audience; consumers (residents and visitors), restaurants, retailers and other local stakeholders.
7. JPPL also coordinated the annual Jersey Royal UK PR Campaign which is 2/3 funded by the private sector and 1/3 funded by the States of Jersey through GHE as they are the owners of the Jersey Royal brand and Trademark.
8. As part of the updated Rural Economy Strategy JPPL is taking on additional responsibilities which may include the development of Farm Jersey.

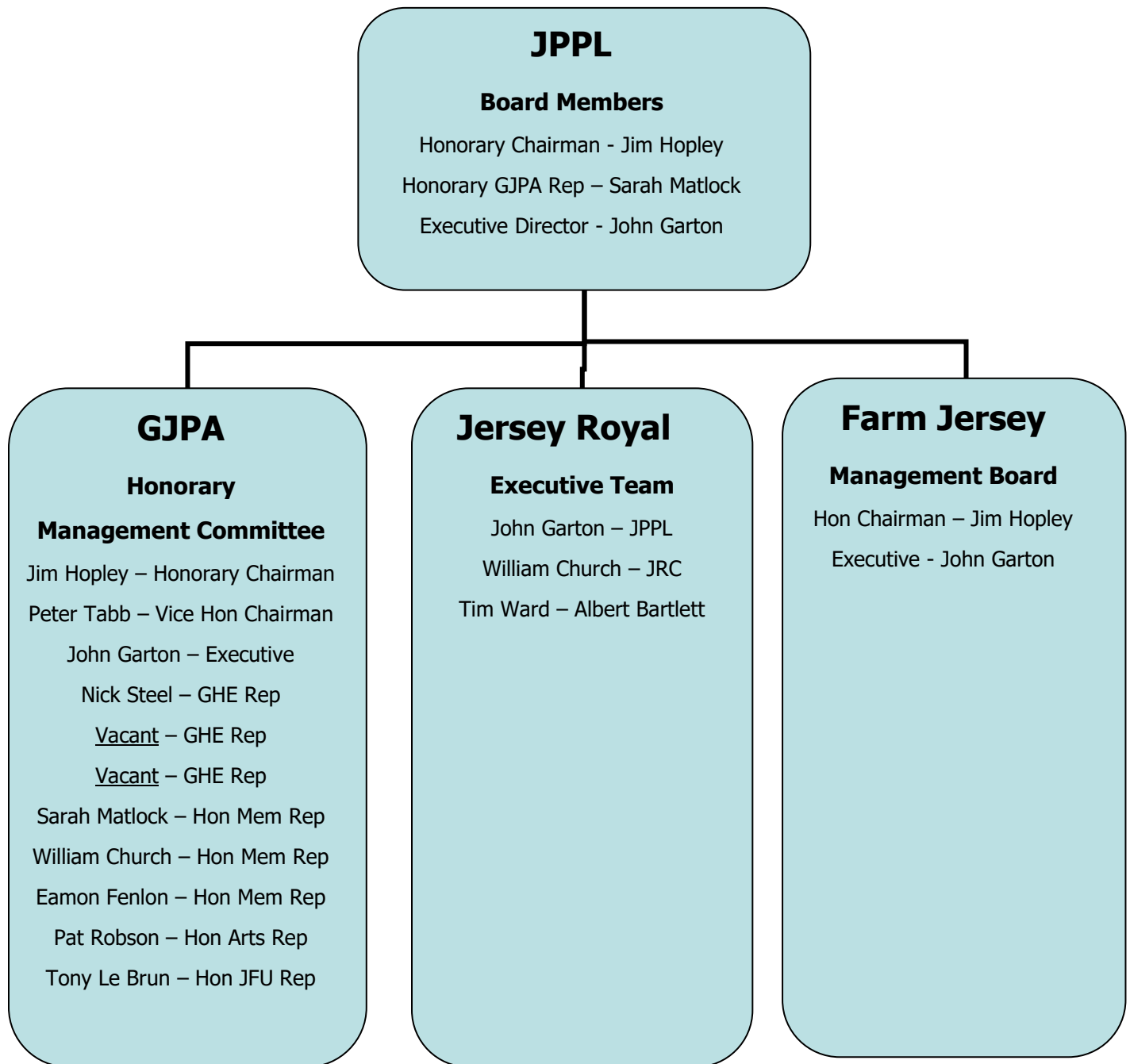
# Jersey Product Promotion 2017 Limited (JPPL)

## Company Description

1. Jersey Product Promotion Limited (JPPL Original Co) was formed in Aug '08 as a vehicle to employ a full-time manager of the Genuine Jersey Products Association (GJPA) and to support agricultural export activity.
2. JPPL Original Co was initially structured as a limited liability company, the shares in the Company were owned by the Trustees of Jersey Product Promotion Special Purpose Trust – the Trustees and non-executive Directors were all honorary and JPPL is a non-profit making organisation.
3. Following the financial downturn 2008 – 2014 the Trust Enforcer questioned the suitability of this original structure and it was subsequently agreed that JPP 2017 Limited a Company Limited by Guarantee should be formed as it would be a better structure and fit for purpose.
4. The new Company started trading 1st January 2017 with the same purpose as the original company.
5. JPPL is funded by a grant from States OCE in accordance with a Partnership Agreement (PA) which lays out what the responsibilities are for each party.
6. JPPL employs a full-time Executive Director (John Garton) who acts as Chief Executive Officer (CEO) of the GJPA and coordinates the annual Jersey Royal UK PR Campaign and who, within budget constraints, engages those professional outside bodies deemed appropriate for advertising, public/press relations and market research, as is required to carry out agreed annual marketing plans.
7. JPPL produces Audited Financial Statements each year in accordance with best practise and the PA.

# Jersey Product Promotion 2017 Limited (JPPL)

## Company Structure and People



# Jersey Product Promotion 2017 Limited (JPPL)

## Introduction and Strategic Context

In 2018 the States of Jersey approved a new Common Strategic Policy. The policy includes the desire to create a sustainable, vibrant economy and skilled local workforce and to protect and value our environment. This will be achieved by the Government working in partnership with the private sector and third sector organisations to a number of strategic aims:

1. Improve Jersey's economic performance
2. Support and strengthen our financial services sector
3. Support and strengthen our tourism industry
4. Maintain tax neutrality
5. Deliver our Global Markets Strategy
6. Continue to diversify our economy, including ongoing support for our digital sector and the development of our philanthropic sector
7. Be outward facing and promote Jersey on the international stage
8. Engage internationally and strengthen our reputation
9. Continue to develop positive relations with the UK Government, Parliamentarians and other UK stakeholders
10. Build on our existing engagement programme with EU institutions and nations, including our nearest neighbour, France
11. Develop and negotiate a suite of international agreements to underpin opportunities in new international markets, as well as to maintain existing business flows
12. Ensure that Jersey's public estate infrastructure is fit for the future and that St Helier is a more desirable place to live, work, do business and visit
13. Increase the skills of our workforce with an enhanced focus on digital
14. Enhance our resilience in Cyber Security
15. Improve productivity to reduce population pressures
16. Develop and implement a comprehensive migration and population policy

17. Agree a new and ambitious Island Plan for the benefit of future generations
18. Establish our policy on renewable energy at the utility and domestic scale, with the intention of creating a more sustainable energy supply
19. Produce an ambitious sustainable transport plan including external links
20. Begin to transition to a sustainable rural economy model, which delivers crop and land use diversification
21. Continue to improve water quality
22. Decrease the amount of waste we produce, especially plastics
23. Review options for a coordinated and consistent Island-wide recycling programme
24. Protect special areas of coast and countryside and improve our stewardship of these areas, improving abundance of key indicator species
25. Protect and increase biodiversity
26. Improve access to open and green space for a variety of users, which will improve health and mental wellbeing, and benefit early years development and educational achievement and attainment
27. Ensure purpose-built youth facilities are created in the north of St. Helier, in close proximity to new housing developments at Millennium Park and Anne Court
28. Produce an asset management plan that considers the use of our public asset/land portfolio and ensures appropriate investment in critical infrastructure, like coastal defences, highways and our sewerage system

# Jersey Product Promotion 2017 Limited (JPPL)

## The JPPL Plan

Throughout the term of this Agreement JPPL's role is to facilitate an environment in which its members can prosper, through supporting an increase in the revenue potential of local businesses, through collaborative marketing and promotion of Jersey products in both local and export markets through the GJPA (and its collective trade marks), and Farm Jersey, creating and safeguarding employment within the rural economy.

### Key Objectives

1. Support new start-ups and small producers by establishing and maintaining a collective insurance scheme.
2. Run and part fund the Genuine Jersey Products Association (GJPA), an unincorporated association and public/private partnership formed in 2001 to support to local producers.
3. Establish and maintain opportunities for GJPA members to sell direct to consumers both on and off the island.
4. Work with local retailers, restaurants and wholesalers to achieve a greater uptake in the purchasing or use of local products.
5. Work with local online retailers to develop opportunities for GJPA members to sell their products on-line.
6. Maintain an on-line presence for both GJPA members, Jersey Royals and Farm Jersey, as appropriate.
7. Attract new GJPA membership applications.
8. Attract positive media coverage for members and raise the profile of member's products and of the producers.
9. Provide marketing support for GJPA members.
10. Monitor GJPA members and products to ensure compliance with the appropriate standards
11. Organise the Genuine Jersey / Simply markets in the Royal Square for all local producers not just GJPA members.



12. Organise an annual Jersey Farming Conference with the emphasis on providing a forum for the agricultural industry with a wider remit to cover technical, marketing and societal issues.
13. Manage and support attendance at the Salon International de L'Agriculture (SIA) in Paris for members for the duration of the agreement (currently signed for 2020-2022) between the Conseil Generale de la Manche and the Government of Jersey to maintain and build relationships at local, regional and national level in France, in order to raise the profile of Jersey and its products promoting the Island as responsible and well-regulated jurisdiction and visitor destination.
14. Coordinate and contribute to the annual Jersey Royal UK PR Campaign – subject to the industry making a contribution as agreed in the Annual schedules.
15. To work in conjunction with the Bureau des Iles Anglo Normande (BIAN) and Jersey Business to explore the development of an export market in Europe for Jersey products.
16. Use the SIA as a conduit and opportunity to access French retailers and distributors.
17. Work with GHE to protect and promote the PDO and Trade (certification) Marks for Jersey Royal and, if appropriate, negotiate a licence and fee for the use of the Jersey Royal trademark.
18. Work with GHE to protect and promote the Genuine Jersey trademark, words and logo in any jurisdiction where the trademark is registered including the negotiation of licence fees for the use of the mark where appropriate (see above).
19. Promote and support the marketing component of the Organic Farming Action Plan (OFAP), in conjunction with Jersey Business and GHE, with particular emphasis on areas of packaging, design and co-operation identified by Jersey Business.
20. To provide coordination and the secretariat for Farm Jersey.
21. Organise an annual farming conference with the emphasis on providing a forum for the agricultural industry with a wider remit to cover technical, marketing and societal issues.

## Jersey Product Promotion 2017 Limited (JPPL)

### Obligations of JPPL During the Term of the Agreement

Throughout the term of this agreement, JPPL agrees to:

1. Maintain sound Corporate Governance Principles across all of its activities as agreed in the annual schedules, which as a minimum must include a proper system of internal controls designed to safeguard its interests and assets.
2. Undertake an annual review of the Executive Director's Terms and Conditions of Employment and make a recommendation to GHE along with the annual expenditure plan (which will be effective from 1st January the following year).
  - a The JPPL Chairman's recommendation for the CEO's remuneration for 2021 is included within the 2021 expenditure plan on page 15 of this Business Plan.
  - b The JPPL Chairman is recommending a 0.5% increase for the CEO from 2020 based on June RPI of 0.5%.
3. In accordance with Articles 48 and 49 of the Public Finance (Jersey) Law 2005 will allow appropriate rights of access including but not limited to the States Internal Auditors, GHE Officers, the Auditor General, or any other nominated body to audit the financial systems of JPPL and review how the Annual Grant has been applied. For the avoidance of doubt, it is confirmed that JPPL will provide further information or documentation in relation to its activities to GHE upon reasonable request within reasonable time.
4. Submit in the last quarter of 2020 a Business Plan for the term of this agreement.
5. In November of every year of this agreement submit to GHE an annual delivery plan for the following year. The delivery plan must include detailed budgets and performance measures.
6. Produce a quarterly management report which must include the following information;
  - a A financial analysis including a detailed variance report of actual against planned for the previous quarter and year to date.
  - b Projected expenditure to the financial year end;

- c A management report of progress against key performance indicators agreed in the annual schedules.
  - d A report on any key event planned for the next quarter.
- 7. Produce and provide GHE with signed audited annual financial statements no later than June 30th of the following year, throughout the term of the agreement.
- 8. Encourage the uptake of applications to Jersey Business to identify appropriate government grants and alternative sources of funding.
- 9. Work with States of Jersey Trading Standards Department to defend the Genuine Jersey Products Association's Collective Trademarks.
- 10. Help define routes to market for Member products.
- 11. In accordance with Financial Direction 5.5 provide a Grant Assurance Statement within the first 3 months following year end setting out how the previous annual grant was spent, and the outcomes achieved in comparison with the original objectives of the grant.
- 12. Employ or engage sufficient staff, professional or otherwise, to ensure that the services are provided in all respects in accordance with this Agreement.
- 13. Have in place, and maintain as a minimum, Public Liability Assurance.

## Jersey Product Promotion 2017 Limited (JPPL)

### Operational Requirements

1. It is envisaged that a proportion of the Government OCE Annual Grant will be used to retain at least one full time Executive Director who will act as the Chief Executive Officer of GJPA and Farm Jersey.
2. A review of the Executive Director's Terms and Conditions of Employment will be conducted, by the Chairman of JPPL, on the anniversary of the Executive Directors employment and a recommendation made to the Director, States of Jersey Environmental Management and Rural Economy. Any changes in the Terms and Conditions of Employment will be effective from 1st January the following year.
3. The JPPL Chairman and Director are honorary positions.
4. The GJPA Management Committee are all honorary positions.
5. The Farm Jersey Management Committee are honorary positions.

# Jersey Product Promotion 2017 Limited (JPPL)

## Funding Requirements

### Annual Grant

1. The purpose of the Annual Grant is to contribute towards JPPL's cost of delivering the annual delivery plan as agreed by Government OCE Department (GHE).
2. OCE, after it has reviewed the annual delivery plan, will discuss and agree the Annual Grant with JPPL in November of every year of the Agreement.
3. The value of the Annual Grant will be recorded in the Annual Schedules of the PA.
4. Any surplus Annual Grant monies remaining at the end of each financial year of this Agreement, if requested by GHE, must be repaid within 30 days of the signing of JPPL's Audited Financial Statement for that year unless otherwise agreed by GHE in writing. Any surplus achieved through membership, sponsorship or commercial income will remain the property of JPPL and will not be subject to GHE claw back.
5. In the case of poor performance, or non-compliance with the PA, GHE will request that any underspends are returned to GHE.
6. If the PA is terminated any surplus Annual Grant monies must be repaid to GHE.
7. Payment of any grant is always conditional to JPPL achieving its performance measures and fully satisfying all of the obligations and conditions contained within the PA.
8. The Annual Grant will be paid in accordance with the Annual Schedules.

### Top-Up Grants

1. The purpose of Top-Up Grants is to contribute towards JPPL's specific projects and/or objectives identified during the term of this Agreement.
2. The amount of Top-Up Grant will be discussed and agreed between both Parties and recorded in the schedules in Section 2 of the PA.
3. Top-up Grants cannot be used retrospectively for initiatives or events already delivered.
4. Top-Up grants agreed in the Annual Schedules will be paid as per the Payment Schedule.

5. Payment of a Top-Up Grant is conditional to JPPL fulfilling its prior year obligations, performance measures and standards within the Agreement.
6. Any surplus Top-Up Grant monies remaining at the end of each financial year of this Agreement must be repaid to GHE, if requested, within 30 days of the signing of JPPL's Report and Audited Financial Statement for that year.
7. If the Agreement is terminated all unspent Top-Up Grant monies must be repaid to GHE.

# Jersey Product Promotion 2017 Limited (JPPL)

## The Numbers – Income and Expenditure 2021

	Central	Farm Jersey	GJPA	Jersey Royal	TOTAL
<b>Income</b>					
4000 Income					0.00
4100 Grants	106,000.00		25,000.00		131,000.00
4110 JR UK PR Campaign				35,000.00	35,000.00
4120 Farm Jersey	6,000.00	13,000.00		1,000.00	20,000.00
4130 Jersey Farming Conference		5,000.00			5,000.00
4140 SIA Paris		10,000.00			10,000.00
4142 GJ Simply Markets			15,000.00		15,000.00
<b>Total 4100 Grants</b>	<b>£ 112,000.00</b>	<b>£ 28,000.00</b>	<b>£ 40,000.00</b>	<b>£ 36,000.00</b>	<b>£ 216,000.00</b>
4200 Membership Fees			35,373.00		35,373.00
4225 GJ Simply Spring			7,500.00		7,500.00
4250 GJ Simply Christmas			24,000.00		24,000.00
4300 Sponsorship Fees.		5,000.00	10,278.00		15,278.00
4350 Campaign Inc (budgeted)				70,000.00	70,000.00
<b>Total 4000 Income</b>	<b>£ 112,000.00</b>	<b>£ 33,000.00</b>	<b>£ 117,151.00</b>	<b>£ 106,000.00</b>	<b>£ 368,151.00</b>
<b>Total Income</b>	<b>£ 112,000.00</b>	<b>£ 33,000.00</b>	<b>£ 117,151.00</b>	<b>£ 106,000.00</b>	<b>£ 368,151.00</b>
<b>Gross Profit</b>	<b>£ 112,000.00</b>	<b>£ 33,000.00</b>	<b>£ 117,151.00</b>	<b>£ 106,000.00</b>	<b>£ 368,151.00</b>
<b>Expenses</b>					
6000 Expenses					0.00
6100 Marketing	100.00	5,000.00	2,911.00	400.00	8,411.00
6110 Benefits Paid To Members			4,000.00		4,000.00
6120 Training for Members			2,000.00		2,000.00
6140 Education			3,300.00		3,300.00
<b>Total 6100 Marketing</b>	<b>£ 100.00</b>	<b>£ 5,000.00</b>	<b>£ 12,211.00</b>	<b>£ 400.00</b>	<b>£ 17,711.00</b>
6200 Advertising			32,750.00		32,750.00
6210 Member Advertising Support			1,250.00		1,250.00
<b>Total 6200 Advertising</b>	<b>£ 0.00</b>	<b>£ 0.00</b>	<b>£ 34,000.00</b>	<b>£ 0.00</b>	<b>£ 34,000.00</b>
6300 PR			10,000.00	105,000.00	115,000.00
6350 Social Media		6,000.00	5,400.00		11,400.00
6400 Sponsorship			750.00		750.00
6450 Trade Mark Work			1,000.00		1,000.00
6500 Merchandising Material			1,000.00		1,000.00
6600 Markets & Events					0.00
6610 GJ Markets			940.00		940.00
6615 GJ Simply Spring Event			16,000.00		16,000.00
6620 GJ Christmas Markets			35,500.00		35,500.00
6630 Jersey Farming Conference		12,000.00			12,000.00
6640 SIA Paris		10,000.00			10,000.00
<b>Total 6600 Markets &amp; Events</b>	<b>£ 0.00</b>	<b>£ 22,000.00</b>	<b>£ 52,440.00</b>	<b>£ 0.00</b>	<b>£ 74,440.00</b>
6700 On-line			100.00		100.00
6900 Other Expenses	786.57				786.57
6905 Office Space	1,200.00				1,200.00
6910 Insurance Expenses	390.00				390.00
6915 IT Expenses	231.00				231.00
6920 Telephone Expenses	500.00				500.00
6930 Accountancy Fees	1,015.00				1,015.00
6935 Audit fees	2,520.00				2,520.00
6940 Travel, Meals & Ent	2,750.00		250.00	600.00	3,600.00
6950 Bank charges	60.00				60.00
6960 Legal & Professional Fees	450.00				450.00
<b>Total 6900 Other Expenses</b>	<b>£ 9,902.57</b>	<b>£ 0.00</b>	<b>£ 250.00</b>	<b>£ 600.00</b>	<b>£ 10,752.57</b>
<b>Total 6000 Expenses</b>	<b>£ 10,002.57</b>	<b>£ 33,000.00</b>	<b>£ 117,151.00</b>	<b>£ 106,000.00</b>	<b>£ 266,153.57</b>
<b>7000 Employee Costs</b>					0.00
7100 Salaries (Nett Pay + ITIS)	79,357.27				79,357.27
7310 Social Security - Employee	2,734.80				2,734.80
7320 Social Security - Employer	4,348.20				4,348.20
7410 Pension - Employee	4,320.64				4,320.64
7420 Pension - Employer	8,641.27				8,641.27
7500 Health Insurance	1,455.12				1,455.12
7600 Employee Insurances	1,140.13				1,140.13
<b>Total 7000 Employee Costs</b>	<b>£ 101,997.43</b>	<b>£ 0.00</b>	<b>£ 0.00</b>	<b>£ 0.00</b>	<b>£ 101,997.43</b>
<b>Total Expenses</b>	<b>£ 112,000.00</b>	<b>£ 33,000.00</b>	<b>£ 117,151.00</b>	<b>£ 106,000.00</b>	<b>£ 368,151.00</b>
<b>Net Operating Income</b>	<b>£ 0.00</b>	<b>£ 0.00</b>	<b>£ 0.00</b>	<b>£ 0.00</b>	<b>£ 0.00</b>
<b>Net Income</b>	<b>£ 0.00</b>	<b>£ 0.00</b>	<b>£ 0.00</b>	<b>£ 0.00</b>	<b>£ 0.00</b>

## Jersey Product Promotion 2017 Limited (JPPL)

Key objectives and priorities in 2021 are:

1. Develop Strategy to attract new GJ membership applications.
2. Identify, promote and protect produce/products which meet criteria for membership
  - Provide marketing support for members.
  - Work with GHE to protect and promote the Genuine Jersey Trademarks, and the PDO and Trade (certification) Marks for Jersey Royal.
3. Support local businesses during their early stages of development.
  - Attract new membership applications to the GJPA.
  - Support new start-ups and small producers by establishing and maintaining a collective insurance scheme through the GJPA.
  - Maintain an on-line presence for both GJPA members, Jersey Royals and Farm Jersey, as appropriate.
  - Monitor members and products to ensure compliance with the appropriate standards.
4. Raise the profile of Jersey produce and products
  - Attract positive media coverage for Members and raise the profile of members products and of the producers. (Number press releases, interviews and articles)
  - Work with local retailers, restaurants, wholesalers and distributors to achieve a greater uptake in the purchasing and/or use of local products.
5. Expand local and export markets
  - Establish and maintain opportunities for Members to sell direct to consumers both on and off the Island.
  - Support opportunities for Members to sell their products on-line.



- Co-ordinate and contribute to the annual Jersey Royal UK PR Campaign – subject to the industry making a contribution as agreed in the Annual schedules.
  - Co-ordinate attendance at the 2021 SIA in Paris to create awareness of the Jersey brand and promote Island interests. To work in conjunction with the Bureau des Iles Anglo Normande (BIAN) and Jersey Business to explore the development of an export market in Europe for Jersey products.
6. To provide co-ordination and the secretariat for Farm Jersey.
7. Organise an annual Jersey farming conference with the emphasis on providing a forum for the agricultural industry with a wider remit to cover technical, marketing and societal issues.
8. Promote and support the marketing component of the 2019 Organic Farming Action Plan (OFAP), in conjunction with Jersey Business and GHE.

#### Budget Assumptions:

1. All events will be able to take place as a vaccine will be widely available in the first quarter of next year.
2. The Paris SIA, Simply Spring, summer markets, JFC and Simply Christmas will all go ahead.
3. I have budgeted £500 per month for Farm Jersey social media.
4. All current sponsors and members will continue at current fee levels.

## Jersey Product Promotion 2017 Limited (JPPL)

### Key Performance Indicators in 2021

The performance of JPPL in 2021 will be measured against the following performance standards:

- To attract 10 GJPA membership applications
- The number of GJPA members to be 100 by December 2021.
- Number of Members in the collective insurance scheme is equivalent to 20% of members.
- Number of opportunities for Members to sell direct to consumers is 12 per year.
- Facilitate one buying meeting per 6 months with restaurants, wholesalers or retailers.
- Promote opportunities to 20% of members to sell their products on-line.
- A 5% year on year increase in the number of unique visitors to the website.
- Attract monthly positive media coverage for Members and the organisation.
- Receive written confirmation by 30th September that the industry will contribute at least £70,000 towards the Jersey Royal UK PR Campaign.
- 100 people attend the Jersey Farming Conference.
- 5 local producers are represented at the SIA trade show in Paris in 2021.

## Jersey Product Promotion 2017 Limited (JPPL)

### Annual Grant 2021 and Payment Schedule

#### Annual Grant Required 2021

GHE will provide a 2021 Annual Grant of up to £181,000 for the following:

- 1) £106,000 to deliver the key objectives agreed in the delivery plan
- 2) £25,000 to specifically support Genuine Jersey
- 3) £20,000 to specifically support Farm Jersey
- 4) £5,000 to fund attendance at the Paris 2021 SIA
- 5) £5,000 to organise attendance at the Paris 2022 SIA
- 6) £5,000 to organise the Jersey Farming Conference
- 7) £15,000 to part fund the Genuine Jersey / Simply Markets in the Royal Square.

In addition, OCE will provide funds in support of management of the Jersey Royal brand:

- 1) £35,000 for the Jersey Royal UK PR Campaign for the 2022 export season.
- 2) £5,000 to defend the Jersey Royal brand and trademark – to be drawn only if required as a result of direct instruction for legal representation.

#### Payment Schedule Required 2021

£90,500 paid in January 2021.

£90,500 paid by 1<sup>st</sup> July 2021.

£35,000 paid by 31<sup>st</sup> October 2021 on receipt of written confirmation, no later than 30<sup>th</sup> September, that the industry will make a £70,000 contribution to the annual Jersey Royal UK PR Campaign, it being noted that the campaign will run for the 2022 potato season.